Nova Scotia Estimates Supplementary Detail

For the fiscal year 2006–2007

The Honourable Michael G. Baker, Q.C.
Minister of Finance

NOVA SCOTIA ESTIMATES SUPPLEMENTARY DETAIL

FOR THE FISCAL YEAR 2006–2007

THE HONOURABLE MICHAEL G. BAKER, Q.C.
MINISTER OF FINANCE

NOVA SCOTIA
Finance

2007-03963/

GOVERNMENT OF NOVA SCOTIA

SUPPLEMENTARY DETAIL

2006-2007

TABLE OF CONTENTS

EXPLANATORY NOTE iv

DEPARTMENTAL DETAIL

Department of -

Agriculture 3.1

Community Services 4.1

Education 5.1

Education - Assistance to Universities 6.1

Energy 7.1

Environment and Labour 8.1

Finance 9.1

Finance - Debt Servicing Costs 10.1

Health 11.1

TABLE OF CONTENTS (continued)

DEPARTMENTAL DETAIL (continued)

Department of -

Health Promotion and Protection 12.1

Justice 13.1

Natural Resources 14.1

Public Service: 15.1

Communications Nova Scotia 15.3

Emergency Management Office of Nova Scotia 15.4

Executive Council 15.4

FOIPOP Review Office 15.9

Government Contributions to Benefit Plans 15.10

Human Rights Commission 15.10

Legislative Services 15.11

Nova Scotia Advisory Council on the Status of Women 15.14

Nova Scotia Business Inc. 15.14

Nova Scotia Fisheries and Aquaculture 15.15

TABLE OF CONTENTS (continued)

DEPARTMENTAL DETAIL (continued)

Public Service: (continued)

- Nova Scotia Police Review Board 15.15
- Nova Scotia Securities Commission 15.16
- Nova Scotia Utility and Review Board 15.16
- Office of Economic Development 15.17
- Office of Health Promotion 15.17
- Office of the Auditor General 15.18
- Office of the Ombudsman 15.18
- Public Prosecution Service 15.19
- Senior Citizens' Secretariat 15.19

Service Nova Scotia and Municipal Relations 16.1

Tourism, Culture and Heritage 17.1

Transportation and Public Works 18.1

PROVINCE OF NOVA SCOTIA
SUPPLEMENTARY DETAIL
2006-2007

EXPLANATORY NOTE

The ***Supplementary Detail*** for 2006-2007 is provided to the Members of the House of Assembly for information purposes in the Committee of the Whole on Supply and the Sub-Committee on Supply. This document will provide further financial details by budget subject to support the information in the ***Main Estimates***, a summary of the major organizational and program changes implemented in the departments, and a comparative schedule of financial and funded staff information.

The section numbers for each department correspond to the section numbers in the *2006-2007 Estimates Book*.

AGRICULTURE

Honourable Ronald M. Chisholm
Minister
7th Floor
Bank of Montreal Building
Halifax, Nova Scotia
424-4389

Ms. Rosiland C. Penfound
Deputy Minister
7th Floor
Bank of Montreal Building
Halifax, Nova Scotia
424-0301

The mission of the Department of Agriculture, which was formerly called the Department of Agriculture and Fisheries, is to foster a prosperous and sustainable agriculture industry through the delivery of quality public services for the betterment of rural communities.

In fiscal 2006-2007, the department will address new and ongoing challenges. The Canada-Nova Scotia Implementation Agreement for the Agriculture Policy Framework (APF) continues to provide the policy and fiscal support to address challenges and seize opportunities in the agriculture sector.

The department will continue to address external pressures related to the environment, industry growth and development, food safety, animal health, and education and training, through applied research, product diversification and innovation, expanded export markets, business investment and improved risk management. The department will improve the legislative and regulatory frameworks that support its programs and services, including those aimed at addressing food safety, food quality, and animal health and disease prevention.

The Office of Fisheries and Aquaculture, which will be known as Nova Scotia Fisheries and Aquaculture, was formally created on February 24, 2006 through Order-in-Council # 2006-121. The new organization is responsible for all affairs and matters relating to fisheries and aquaculture, which were formerly the responsibility of the Department of Agriculture and Fisheries.

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Senior Management	
493.5	426.0	627.5	514.8	Office of the Minister and Deputy Minister	513.0
206.5	274.3	231.5	231.5	Grants	231.0
135.0	136.7	135.0	137.7	Agricultural Scholarships	135.0
---	---	---	129.0	Communications	129.0
835.0	**837.0**	**994.0**	**1,013.0**		**1,008.0**
				Policy and Planning	
764.0	742.0	722.0	689.0	Policy and Planning	705.0
764.0	**742.0**	**722.0**	**689.0**		**705.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Agriculture Services	
4,115.6	4,088.6	4,196.6	4,503.7	Administration	4,720.0
3,440.3	3,353.3	3,479.9	3,444.3	Resources Stewardship	3,464.0
10,187.0	18,770.1	10,199.9	14,458.2	Programs and Risk Management	8,709.0
920.1	774.0	954.6	836.8	Legislated Organizations	951.0
18,663.0	**26,986.0**	**18,831.0**	**23,243.0**		**17,844.0**
				Legislation and Compliance Services	
171.7	128.9	171.3	173.2	Administration	176.0
491.5	333.4	520.0	479.6	Licensing and Investigations	659.0
4,698.8	4,863.7	4,909.7	5,200.2	Quality Evaluation	4,986.0
5,362.0	**5,326.0**	**5,601.0**	**5,853.0**		**5,821.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Industry Development and Business Services	
224.8	219.0	235.9	338.3	Administration	235.0
1,697.0	1,803.9	1,655.9	1,653.8	Marketing Services	1,672.0
397.8	531.1	475.5	377.9	Product and Quality Development	458.0
1,186.1	1,618.3	1,455.3	1,608.6	Nova Scotia Farm Loan Board	1,424.0
519.6	1,025.3	522.7	540.8	Nova Scotia Fisheries and Aquaculture Loan Board	(A)
507.7	488.4	755.7	647.6	Business Management and Economic Development	741.0
4,533.0	**5,686.0**	**5,101.0**	**5,167.0**		**4,530.0**

(A) - Now included in Public Service: Nova Scotia Fisheries and Aquaculture.

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Fisheries and Aquaculture Services	
254.5	340.3	290.5	289.8	Administration	---
1,434.7	1,403.3	1,513.6	1,477.8	Marine Fisheries and Field Services	---
940.6	881.0	976.4	961.6	Aquaculture	---
791.2	918.4	1,344.5	1,218.8	Inland Fisheries	---
3,421.0	**3,543.0**	**4,125.0**	**3,948.0**		**(A)**

(A) - Now included in Public Service; Nova Scotia Fisheries and Aquaculture.

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Nova Scotia Agricultural College	
4,727.5	4,228.5	5,501.0	5,511.2	College Operations	5,759.6
8,715.7	8,901.2	9,083.4	9,074.1	Academic Programs	9,379.4
607.9	649.3	611.1	611.1	Library Services	652.9
401.1	355.7	405.7	405.7	Continuing Education	405.8
98.5	107.8	130.6	130.6	Distance Education	133.7
3,036.6	3,138.8	3,202.9	3,202.0	Physical Plant	3,325.3
1,894.2	2,172.8	1,933.2	1,933.2	Ancillary Services	1,860.3
(7,402.9)	(7,663.7)	(7,856.2)	(7,856.2)	NSAC Revenues	(7,885.9)
(541.0)	---	---	---	Technical-Vocational Recoveries	
(4,319.6)	(4,869.4)	(4,272.7)	(4,519.7)	University Assistance Grant	(4,699.1)
7,218.0	**7,021.0**	**8,739.0**	**8,492.0**		**8,932.0**
40,796.0	**50,141.0**	**44,113.0**	**48,405.0**	**Total - Net Program Expenses**	**38,840.0**

AGRICULTURE

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Funded Staff	
4.0	4.3	4.0	4.3	Senior Management	4.0
11.0	9.9	11.0	10.4	Policy and Planning	11.0
70.5	69.1	70.5	69.5	Agriculture Services	71.5
82.7	79.2	82.7	81.4	Legislation and Compliance Services	80.7
57.3	55.7	57.3	52.5	Industry Development and Business Services	45.2
50.0	48.2	52.0	50.1	Fisheries and Aquaculture Services	(A)
257.4	247.6	264.2	257.5	Nova Scotia Agricultural College	266.3
532.9	**514.0**	**541.7**	**525.7**	**Total - Funded Staff**	**478.7**
(20.3)	(8.7)	(23.0)	(11.7)	Less: Staff Funded by External Agencies	(25.1)
512.6	**505.3**	**518.7**	**514.0**	**Total - Provincially Funded Staff**	**453.6**

(A) - Now included in Public Service: Nova Scotia Fisheries and Aquaculture.

Honorable David M. Morse
Minister
8th Floor
Nelson Place
Halifax, Nova Scotia
424-4304

Ms. Marian Tyson
Deputy Minister
8th Floor
Nelson Place
Halifax, Nova Scotia
424-4325

The Department of Community Services delivers a wide range of social services to Nova Scotians in need. The department works with other provincial departments, other levels of government and many community-based organizations to provide a comprehensive range of services. Community Services provides support to Nova Scotians through four major program areas: Housing Services; Family and Children's Services; Services for Persons with Disabilities; and Employment Support and Income Assistance.

Priorities for fiscal 2006-2007 include major new or enhanced initiatives for each of the four program areas.

The Early Learning and Child Care Program will be expanded with the infusion of $39.1 million from the federal government to be spent over five years. When combined with the federal government's program to provide $1,200 for each child under six years of age, the new funding will allow for the most significant improvement in the child care sector in years.

Other initiatives in Family and Children's Services will enhance the programs available to those children in the care of the Minister.

For the third year in a row, support to low-income Nova Scotians is being increased through the Employment Support and Income Assistance Program. The rates for personal allowance and shelter are being increased. As well, a new Pharmacare program is being introduced to provide full coverage for the children of low income Nova Scotians.

Implementation of new and expanded programs for people with disabilities living in the community will continue in fiscal 2006-2007. These new options will become available to more Nova Scotians with disabilities and their families and allow them to choose from a menu of options that go beyond the traditional residential placement as the only solution to meet their needs.

The department will continue working with its partners in the sector to conclude a study on a new funding methodology for residential service providers. This project is a necessary component of and support for the many other improvements being made to services in the sector.

Phase Two of the Federal-Provincial Affordable Housing Program will be initiated. Working with its partners, Community Services will provide new and renovated housing and other affordable housing supports for low to moderate income Nova Scotians. A federally established Affordable Housing Trust will provide for capital investments and repairs to the province's aging private and public housing stock.

The following table details items included in the Department of Community Services' budget to support the delivery of federally supported early childhood development services to Nova Scotians.

Early Childhood Development Initiatives Funding

2004-2005		2005-2006		Program ($ thousands)	2006-2007
Estimate	Actual	Estimate	Forecast		Estimate
500.3	400.2	636.1	1,147.0	Administration and Infrastructure	1,223.1
2,557.0	1,704.4	3,164.3	2,422.4	Early Childhood - Program Staff	3,004.2
14,142.7	12,306.9	18,069.6	14,100.6	Early Learning and Child Care Programs	21,428.7
---	---	20,432.2	---	Early Learning and Child Care Programs - Phase II	7,800.0
2,300.0	2,300.0	2,300.0	2,300.0	Income Assistance - Child Care	2,300.0
19,500.0	**16,711.5**	**44,602.2**	**19,970.0**		**35,756.0**

The following table details items included in the Department of Community Services' budget to support the delivery of housing services to Nova Scotians through the operations of the Nova Scotia Housing Development Corporation, seven Municipal Housing Authorities and direct assistance programs.

Housing Programs

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program ($ thousands)	2006-2007 Estimate
				Programs	
5,666.1	4,816.5	4,836.0	4,133.0	Housing Services - Administration	4,438.0
92,778.7	99,617.0	98,118.9	100,404.6	Public Housing	105,024.3
15,168.2	14,771.4	14,174.7	14,100.0	Rural and Native Housing Program	14,100.0
2,600.0	2,565.1	2,600.0	2,600.0	Rent Supplement	2,600.0
8,600.0	8,281.0	8,498.6	8,400.0	Non-Profit Housing Programs	8,500.0
12,200.0	13,569.4	10,680.0	16,392.2	Home Repair Programs	14,180.0
7,550.0	2,394.6	10,300.0	6,800.0	Affordable Housing	19,300.0
510.0	233.0	512.0	277.1	Other	300.0
145,073.0	**146,248.0**	**149,720.2**	**153,106.9**		**168,442.3**
				Revenues and Recoveries	
(131,898.0)	(113,505.0)	(135,389.2)	(123,992.9)	Revenue and Recoveries	(142,982.3)
(131,898.0)	**(113,505.0)**	**(135,389.2)**	**(123,992.9)**		**(142,982.3)**
13,175.0	**32,743.0**	**14,331.0**	**29,114.0**		**25,460.0**

COMMUNITY SERVICES

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Senior Management	
502.8	506.1	536.6	544.2	Office of the Minister and Deputy Minister	543.9
249.2	270.8	270.1	271.1	Communications	270.1
263.0	247.1	253.3	224.7	Commissions and Agencies	278.0
1,015.0	**1,024.0**	**1,060.0**	**1,040.0**		**1,092.0**
				Corporate Services Unit	
6,400.3	6,451.8	3,103.3	2,604.0	Finance and Administration Services	3,235.4
1,398.9	1,405.4	1,612.3	1,559.0	Human Resources	1,708.2
7,616.8	6,414.8	7,778.4	8,173.0	IT Services	9,602.4
15,416.0	**14,272.0**	**12,494.0**	**12,336.0**		**14,546.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Policy and Information Management	
1,091.3	888.9	711.7	614.3	Administration	772.2
1,396.3	1,034.4	1,585.5	1,252.9	Policy and Planning	1,552.6
169.4	123.7	109.8	103.8	Appeals	148.2
2,657.0	**2,047.0**	**2,407.0**	**1,971.0**		**2,473.0**
				Program and Operations Support	
---	---	335.9	313.5	Administration	407.8
---	---	4,783.4	5,184.8	Property and Facilities	6,263.7
---	---	1,134.7	861.7	Client Services	1,197.5
---	**---**	**6,254.0**	**6,360.0**		**7,869.0**

COMMUNITY SERVICES

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Field Offices	
2,298.9	2,017.7	2,399.7	2,255.3	Regional Administration	2,577.3
4,641.6	4,349.7	4,707.9	4,881.7	Field Offices Administration	4,689.6
1,120.5	1,060.6	1,121.4	1,084.0	Licensing - Field Offices	1,151.1
8,061.0	**7,428.0**	**8,229.0**	**8,221.0**		**8,418.0**
				Services for Persons with Disabilities	
572.2	615.6	606.5	579.6	Administration - Head Office	611.5
2,837.7	2,763.9	2,984.5	3,254.0	Services for Persons with Disabilities - Field Staff	3,352.3
82,539.2	81,756.7	86,279.6	81,627.0	Community Based Programs	86,228.9
68,907.9	72,148.1	72,343.8	76,545.3	Long-Term Care	81,012.9
10,194.0	11,804.7	10,372.6	10,441.1	Rehabilitation Workshops	11,396.4
165,051.0	**169,089.0**	**172,587.0**	**172,447.0**		**182,602.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Family and Children's Services	
1,758.4	1,867.0	1,691.5	1,777.8	Child Welfare and Residential Services	1,916.1
10,291.9	9,466.3	10,533.3	9,651.5	Children's Services - Field	9,769.8
22,343.6	22,509.2	22,884.9	23,314.4	Children's Aid Society Grants	25,469.1
70,760.0	66,061.0	66,345.4	63,879.2	Maintenance of Children	68,219.2
4,035.8	4,140.6	4,285.8	4,293.5	Direct Grants	4,478.2
4,974.4	5,199.7	4,974.7	5,237.2	Transition Houses	5,655.9
1,973.4	1,281.5	2,479.8	1,739.8	Early Childhood Development Services	2,444.9
294.7	293.4	294.7	292.6	Payments to Child Development Centres	292.6
27,095.7	24,779.1	52,226.9	26,097.2	Early Childhood Programs	41,173.3
1,945.9	2,026.6	2,015.4	2,086.7	Early Intervention Programs	2,086.7
271.2	287.6	167.8	98.1	Community Residential Outreach	138.2
---	---	(20,432.2)	---	Early Childhood Programs - Recoveries	(7,800.0)
145,745.0	**137,912.0**	**147,468.0**	**138,468.0**		**153,844.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Housing Services	
5,666.1	4,816.5	4,836.0	4,133.0	Administration and Operations	4,438.0
69,393.0	72,561.1	74,183.0	76,200.1	Social Housing Subsidy Programs	79,074.4
20,512.0	16,137.1	21,282.0	23,429.3	Home Ownership and Repair Programs	33,680.0
(82,396.1)	(60,771.7)	(85,970.0)	(74,648.4)	Revenues and Recoveries	(91,732.4)
13,175.0	**32,743.0**	**14,331.0**	**29,114.0**		**25,460.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Employment Support and Income Assistance	
1,313.6	798.2	1,343.0	1,027.7	Employment Support Services - Head Office	1,210.6
9,128.3	8,943.1	9,128.3	9,251.3	Return to Work Initiatives	9,155.3
6,412.8	5,516.4	6,159.2	5,592.2	Employment and Training - Field Staff	6,020.6
3,818.0	5,044.4	4,423.9	5,855.7	Direct Grants	4,385.1
1,171.1	1,128.8	598.8	406.4	Income Assistance - Head Office	607.8
19,270.2	18,599.3	19,559.5	19,143.6	Income Assistance - Field Staff	19,640.0
224,029.0	225,867.9	232,221.3	223,615.4	Income Assistance Payments	230,630.0
44,600.0	42,769.4	46,530.0	46,584.7	Pharmacare	50,479.6
3,732.0	4,013.9	4,230.0	4,180.0	Seniors Programs	4,190.0
29,550.0	27,243.6	27,150.0	25,900.0	Nova Scotia Child Benefit	25,500.0
343,025.0	**339,925.0**	**351,344.0**	**341,557.0**		**351,819.0**
694,145.0	**704,440.0**	**716,174.0**	**711,514.0**	**Total - Net Program Expenses**	**748,123.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Funded Staff	
11.0	10.8	11.0	10.4	Senior Management	11.0
108.2	98.6	107.5	90.1	Corporate Services Unit	114.5
26.7	22.9	28.0	27.6	Policy and Information Management	31.4
---	---	34.4	27.7	Program and Operations Support	40.0
95.8	89.0	95.5	89.9	Field Offices	95.8
55.4	55.2	57.4	61.6	Services for Persons with Disabilities	64.1
253.4	238.8	259.8	245.9	Family and Children's Services	250.5
85.8	78.2	70.8	64.4	Housing Services	73.0
515.9	512.0	498.1	494.5	Employment Support and Income Assistance	499.7
1,152.2	**1,105.5**	**1,162.5**	**1,112.1**	**Total - Funded Staff**	**1,180.0**
(21.0)	(21.0)	(22.0)	(19.9)	Less: Staff Funded by External Agencies	(36.5)
1,131.2	**1,084.5**	**1,140.5**	**1,092.2**	**Total - Provincially Funded Staff**	**1,143.5**

EDUCATION

Honourable Jamie Muir
Minister
4th Floor
Trade Mart Building
Halifax, Nova Scotia
424-4236

Mr. Dennis Cochrane
Deputy Minister
4th Floor
Trade Mart Building
Halifax, Nova Scotia
424-5643

The 2006-2007 budget for the Department of Education continues to support the Government's plan to increase the investment in the social and economic future of all Nova Scotians. Additional resources are provided to all education sectors.

Within the public education system, additional funding is provided to address salary, energy, and operational cost increases. Significant increases in program spending will continue as the Learning for Life II plan builds on the investments of prior years and proceeds into its second academic year. In the current fiscal year, there will be funding increases focused on a number of initiatives to help more students succeed, including those that improve literacy and math skills and further reduce class sizes at the elementary school level. Increased funding is planned for more learning resources and computers in schools. The two year pre-primary pilots will continue. Other initiatives will increase spending to ensure opportunities for success are available to all students, including increased funding for more core professionals and qualified guidance counselors. Programs will be introduced that offer creative educational options to assist all students in becoming valuable and productive participants in Nova Scotia society.

Developing healthy, active students will continue to be a priority.

Funding will be provided to school boards to ensure a smooth transition to a new funding allocation formula.

Increased funding is provided to implement the third year of the development plan of the Nova Scotia Community College (NSCC), providing 321 new seats for students in the current fiscal year. The additional spending will also fund operational cost increases, and support initiatives of the NSCC.

Increased resources are provided to student assistance programs to improve repayment and employment incentives that reduce student debt.

Funding will be increased for the Nova Scotia School for Adult Learning (NSSAL) to reduce wait lists that have developed as a result of the success of its programs. In addition increased funding is provided for family literacy programs, career development programs, and programs to reduce barriers to employment in industries with identified shortages.

Capital Spending

The capital budget provides funding in fiscal 2006-2007 for the following: the completion of two new schools, Barrington High and Hammonds Plains Elementary; the continuation of three new school projects, Harbourside-Robert Jamieson, Rankin High, and Western Halifax Regional Municipality High; and, the commencement of construction on four new school projects, Musquodoboit Rural High School, St. Pat's-Queen Elizabeth High, Truro South Elementary, and Truro West Elementary. In addition, site preparation work on three new schools, Ecole de Rive Sud, Oxford High and Stewiacke East Elementary will begin.

The additions and alterations program will enhance and/or replace major school building components in 19 schools in fiscal 2006-2007 to address building condition, environmental and program issues. The safety of students is paramount in addressing the most critical school additions and alterations requirements, and by continuing the replacement and renewal of the school bus fleet.

The Government will continue its strategic multi-year investment in the $123.0 million capital development plan for the NSCC, focusing resources on developing campuses in Middleton, Truro, Lawrencetown and the Halifax Metropolitan Region.

The following table details items included in the Department of Education's budget to support the delivery of educational services to Nova Scotians in the public schools system.

Public Schools Education Funding

2004-2005		2005-2006			2006-2007
Estimate	**Actual**	**Estimate**	**Forecast**	**Program ($ thousands)**	**Estimate**
753,470.0	755,561.0	789,392.0	787,404.0	Public Education Funding	824,517.0
15,686.0	17,732.0	32,528.0	32,323.0	Public Schools	42,450.0
7,512.0	8,512.0	8,913.0	8,913.0	Learning Resources Credit Allocation	9,113.0
1,000.0	3,938.0	2,000.0	1,937.0	Facilities - Repairs and Renovations to Schools	2,000.0
191.0	193.0	341.0	341.0	Acadian and French Language Services	391.0
49,392.0	51,446.0	51,012.0	52,506.0	Teachers' Pensions	53,937.0
47,698.0	45,901.0	44,457.0	45,156.0	Schools Capital - Amortization	51,198.0
874,949.0	**883,283.0**	**928,643.0**	**928,580.0**		**983,606.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Senior Management	
137.0	137.0	137.0	137.0	Office of the Minister	150.1
257.0	246.8	257.0	257.0	Office of the Deputy Minister	261.8
251.0	275.2	251.0	251.0	Communications Secretariat	261.1
645.0	**659.0**	**645.0**	**645.0**		**673.0**
				Human Resources and Legal Services	
1,203.1	1,060.7	1,164.1	1,164.1	Human Resources and Legal Services	1,214.1
200.9	176.3	244.9	244.9	Teacher Certification	244.9
1,404.0	**1,237.0**	**1,409.0**	**1,409.0**		**1,459.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Corporate Policy	
108.6	93.3	108.6	76.3	Administration	108.6
1,241.4	1,130.7	1,396.4	1,320.7	Policy, Planning and Information	1,396.4
1,350.0	**1,224.0**	**1,505.0**	**1,397.0**		**1,505.0**
				Corporate Services	
255.7	258.8	275.7	286.1	Administration	275.7
2,521.5	2,470.1	3,929.3	3,815.7	Financial Management	4,716.3
1,416.2	1,312.6	1,389.2	1,359.4	Education Funding and Accountability	1,389.2
316.0	281.7	338.2	338.2	Nova Scotia School Book Bureau	338.2
2,191.3	5,593.3	3,650.3	4,150.3	Facilities	3,650.3
2,068.0	2,136.8	3,058.0	3,058.0	Information Technology	3,058.0
728.3	756.3	728.3	729.3	Statistics and Data Management	728.3
(298.0)	(176.6)	(221.0)	(221.0)	Revenues - Nova Scotia School Book Bureau	(221.0)
9,199.0	**12,633.0**	**13,148.0**	**13,516.0**		**13,935.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Public Schools	
353.3	289.3	1,225.0	935.9	Administration	1,169.0
---	---	---	394.5	Education Quality Services	655.9
4,139.3	4,110.3	10,328.3	10,328.3	English Program Services	13,152.3
4,771.4	6,673.6	6,351.4	6,351.4	Learning Resources and Technology	7,351.4
2,199.4	2,123.7	3,168.4	3,168.4	African Canadian Services	4,168.4
1,642.0	1,761.9	6,571.0	6,452.7	Student Services	10,566.1
342.0	212.9	447.0	447.0	Mi'kmaq Services	475.1
1,487.7	1,860.2	2,627.7	2,437.6	Evaluation Services	2,970.8
652.3	599.3	1,070.6	1,068.6	Regional Education Services	1,202.4
98.6	100.8	738.6	738.6	French Second Language	738.6
15,686.0	**17,732.0**	**32,528.0**	**32,323.0**		**42,450.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Higher Education	
226.7	189.0	276.7	225.8	Administration	276.7
268.7	238.3	268.7	291.3	Nova Scotia Advisory Board for Colleges and Universities	398.0
15,545.0	14,611.5	20,945.0	19,372.4	Student Assistance	22,079.1
2,001.0	1,944.8	2,283.0	2,283.0	Rehabilitation Programs and Services	2,219.6
401.3	322.6	401.3	394.2	Private Career Colleges	401.3
1,470.3	1,579.8	1,470.3	1,470.3	Nova Scotia Provincial Library	1,470.3
19,913.0	**18,886.0**	**25,645.0**	**24,037.0**		**26,845.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Skills and Learning	
482.6	440.0	482.6	483.1	Administration	482.6
5,054.3	5,005.2	5,377.3	5,325.8	Adult Education	5,777.3
1,110.7	1,074.9	1,335.7	1,335.7	Labour Market Partnerships	1,380.7
5,010.5	5,015.5	5,360.5	5,360.5	Apprenticeship Training and Skills Development	5,647.5
---	131.2	---	---	Immigration and Settlement	---
16.6	28.9	16.6	16.6	Labour Market Development Secretariat	16.6
776.8	793.8	---	---	Forum of Labour Market Ministers	---
(776.8)	(783.8)	---	---	Recoveries - Forum of Labour Market Ministers	---
239.3	246.3	239.3	239.3	Youth Secretariat	294.3
11,914.0	**11,952.0**	**12,812.0**	**12,761.0**		**13,599.0**
				Acadian and French Language Services	
408.7	267.3	294.4	323.8	Administration	323.8
349.3	542.5	440.4	466.4	French First Language	520.7
(567.0)	(616.8)	(393.8)	(449.2)	Recoveries	(453.5)
191.0	**193.0**	**341.0**	**341.0**		**391.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Public Education Funding	
693,981.5	694,216.9	725,554.5	724,744.5	Formula Grants to School Boards	761,755.5
550.0	450.6	550.0	550.0	Student Transport Contract Subsidy	550.0
26,589.5	25,098.2	27,409.5	27,409.5	N.S.T.U. Life, Medical and Dental Premiums	29,409.5
150.0	150.0	150.0	150.0	N.S.T.U. Program Development Grant	200.0
554.0	554.0	554.0	554.0	French - Special Projects - Provincial Share	554.0
120.0	119.5	120.0	120.0	Council of Atlantic Ministers	120.0
657.0	657.0	657.0	657.0	Black Educators Association	657.0
1,948.1	3,213.0	2,081.1	2,080.8	Non-Formula Program Grants	1,481.1
22,629.6	21,912.5	29,030.6	27,852.9	School Lease Costs	26,309.6
(2,200.0)	699.0	(5,400.0)	(5,400.0)	Teachers' Salary Accrual	(5,400.0)
8,490.3	8,490.3	8,685.3	8,685.3	Atlantic Provinces Special Education Authority	8,880.3
753,470.0	**755,561.0**	**789,392.0**	**787,404.0**		**824,517.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Other Grants	
4,090.0	9,335.7	4,196.0	4,196.0	French Language Grants	4,196.0
10,513.0	11,613.0	10,763.0	11,763.0	Regional Library Board Grants	10,763.0
(4,090.0)	(9,335.7)	(4,196.0)	(4,196.0)	Recoveries - French Language Grants	(4,196.0)
10,513.0	**11,613.0**	**10,763.0**	**11,763.0**		**10,763.0**
				Learning Resources Credit Allocation	
7,512.0	8,512.0	8,913.0	8,913.0	Credit Allocation and Costs	9,113.0
7,512.0	**8,512.0**	**8,913.0**	**8,913.0**		**9,113.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Teachers' Pensions	
49,384.0	51,441.0	51,006.0	52,506.0	Matching Contribution	53,931.0
8.0	5.0	6.0	---	1928 Pensions	6.0
49,392.0	**51,446.0**	**51,012.0**	**52,506.0**		**53,937.0**
				Schools Capital - Amortization	
3,162.8	2,934.5	3,268.6	3,268.6	Buses	3,535.0
465.3	453.7	1,481.0	1,481.0	Community College	2,572.8
38,206.2	37,213.4	39,673.8	39,593.9	Schools	41,054.1
5,818.8	5,254.4	10.3	789.2	Schools - Furniture, Fixtures, Equipment and Technology	3,972.7
44.9	45.0	23.3	23.3	Schools - Computer Hardware and Software	63.4
47,698.0	**45,901.0**	**44,457.0**	**45,156.0**		**51,198.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Community College Grants	
73,961.0	74,461.0	81,807.0	81,807.0	Community College Grants	87,837.0
73,961.0	**74,461.0**	**81,807.0**	**81,807.0**		**87,837.0**
1,002,848.0	**1,012,010.0**	**1,074,377.0**	**1,073,978.0**	**Total - Net Program Expenses**	**1,138,222.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Funded Staff	
5.0	5.0	5.0	5.6	Senior Management	5.0
19.2	18.8	20.4	20.3	Human Resources and Legal Services	22.2
22.0	15.8	21.0	15.2	Corporate Policy	19.5
86.8	79.6	88.3	78.8	Corporate Services	94.0
94.1	86.9	111.6	91.3	Public Schools	110.3
80.3	67.9	80.3	72.5	Higher Education	80.3
90.0	79.7	88.0	78.6	Skills and Learning	91.4
5.5	4.6	4.0	4.0	Acadian and French Language Services	4.0
402.9	**358.3**	**418.6**	**366.3**	**Total - Funded Staff**	**426.7**
(26.5)	(18.4)	(18.0)	(14.1)	Less: Staff Funded by External Agencies	(23.0)
376.4	**339.9**	**400.6**	**352.2**	**Total - Provincially Funded Staff**	**403.7**

Honourable Jamie Muir
Minister
4th Floor
Trade Mart Building
Halifax, Nova Scotia
424-4236

Mr. Dennis Cochrane
Deputy Minister
4th Floor
Trade Mart Building
Halifax, Nova Scotia
424-5643

The budget for 2006-2007 provides increased assistance to universities in accordance with the Memorandum of Understanding with the Council of Nova Scotia University Presidents. The Memorandum provides for predictable funding increases for universities and limits annual tuition fee increases for most programs to 3.9 per cent.

In addition, increased funding is provided to ensure that Nova Scotia offers a Master of Occupational Therapy program consistent with national standards.

EDUCATION - ASSISTANCE TO UNIVERSITIES

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Grants to Universities	
188,087.6	208,396.0	188,202.6	205,310.6	Operating	212,814.9
7,767.4	7,767.3	7,767.4	7,767.4	Non-Space. Alterations and Renovations	7,767.4
4,012.3	4,292.2	3,897.7	3,897.7	Atlantic Veterinary College	4,158.7
3,345.4	3,361.5	3,525.0	3,525.0	Targeted Funding	1,194.0
3,318.3	3,300.0	3,318.3	3,318.3	Special Payments	1,937.0
206,531.0	**227,117.0**	**206,711.0**	**223,819.0**		**227,872.0**
206,531.0	**227,117.0**	**206,711.0**	**223,819.0**	**Total - Net Program Expenses**	**227,872.0**

ENERGY

Honourable Bill Dooks
Minister
4th Floor
Bank of Montreal Building
Halifax, Nova Scotia
424-7793

Ms. Alison Scott
Deputy Minister
4th Floor
Bank of Montreal Building
Halifax, Nova Scotia
424-1710

The Department of Energy's mission is to deliver maximum economic, social, and environmental benefits from the energy sector by creating partnerships with governments, industry, other provincial departments and local communities to develop, establish and manage the Province's energy policies.

In fiscal 2006-2007, the Department of Energy will play a key role in building a strong economy, securing the future and improving the quality of life for Nova Scotians through the following strategic initiatives:

- mitigate climate change through energy efficiency and renewable energy
- increase investment in offshore and onshore exploration and development
- effective and efficient departmental regulation and operations

To accomplish these initiatives, the department will focus on the following priorities:

- building knowledge
- marketing Nova Scotia
- creating a positive investment climate

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Administration	
514.8	607.3	563.4	537.5	Office of the Minister and Deputy Minister	506.8
578.1	599.0	751.0	749.3	Administrative Services	739.2
335.9	357.2	524.8	410.7	Communications	469.1
709.2	685.5	296.8	249.5	Legal Services	295.9
2,138.0	**2,249.0**	**2,136.0**	**1,947.0**		**2,011.0**
				Policy	
512.0	410.5	290.0	248.2	Climate Change	290.0
---	0.4	926.6	5,858.9	Strategic Policy	842.5
879.4	793.8	2,070.0	7,534.3	Energy Management and Markets	11,793.6
397.6	380.3	244.6	227.7	Intergovernmental and Strategic Initiatives	264.3
1,298.0	1,363.7	1,553.4	1,861.7	Business Technology	1,776.4
895.0	881.3	1,133.4	1,132.2	Resource Assessment and Royalties	1,219.2
3,982.0	**3,830.0**	**6,218.0**	**16,863.0**		**16,186.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Canada-Nova Scotia Offshore Petroleum Board	
1,230.0	756.0	1,265.0	2,015.0	Canada-Nova Scotia Offshore Petroleum Board	1,515.0
1,230.0	**756.0**	**1,265.0**	**2,015.0**		**1,515.0**
7,350.0	**6,835.0**	**9,619.0**	**20,825.0**	**Total - Net Program Expenses**	**19,712.0**
				Funded Staff	
11.0	9.1	7.4	7.6	Administration	6.0
30.0	29.2	38.6	36.6	Policy	45.0
41.0	**38.3**	**46.0**	**44.2**	**Total - Funded Staff**	**51.0**

Honourable Carolyn Bolivar-Getson
Minister
6th Floor
5151 Terminal Road
Halifax, Nova Scotia
424-6647

Mr. William Lahey
Deputy Minister
6th Floor
5151 Terminal Road
Halifax, Nova Scotia
424-4148

Departmental Initiatives - Fiscal 2006-2007

The department will continue to deliver core programs designed to protect and promote:

- the health and safety of people and property;
- a healthy environment;
- employment rights; and,
- consumer interests and public confidence in the pension services, and the alcohol and gaming sectors.

Priorities for fiscal 2006-2007 include: continuing to improve the quality of regulations, strengthen the effectiveness of compliance programs, and build capacity and specialized regulatory expertise within the department; implementing the department's Human Resources Plan which focuses on career management, recognition, work-life balance and leadership; leading implementation of Nova Scotia's Green Plan by building upon the four pillars of the green plan and delivering programs that contribute to the protection of water and air quality and wilderness and natural areas management; advancing improvements to the Workplace Safety and Insurance System; implementing key changes to the Labour Relations Board's processes for duty of fair representation and expedited arbitrations; and, developing an integrated workplace safety strategy that combines initiatives on accident prevention, improving compliance, and new regulatory and non-regulatory instruments.

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Administration	
425.1	460.1	1,382.7	670.3	Office of the Minister and Deputy Minister	1,118.7
328.0	328.3	---	---	Legal Services	---
278.9	297.6	292.3	286.6	Communications	292.3
---	---	---	458.1	Competitiveness and Compliance Initiative	900.0
1,032.0	**1,086.0**	**1,675.0**	**1,415.0**		**2,311.0**
				Policy	
537.0	562.0	619.0	613.0	Administration	684.0
537.0	**562.0**	**619.0**	**613.0**		**684.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Boards and Commissions	
250.5	261.8	261.8	257.2	Labour Relations Board	471.9
112.9	113.9	118.8	171.1	Labour Standards Tribunal	111.6
0.6	0.8	0.4	0.3	Blasters Board	0.5
2.5	5.9	1.9	2.9	Occupational Health and Safety Advisory Council	2.0
8.1	6.9	6.7	6.2	Occupational Health and Safety Appeal Panel	7.0
17.5	10.2	17.5	17.4	Crane Operators Appeal Board	17.5
17.5	5.1	17.5	17.5	Power Engineers and Operators Appeal Committee	17.3
1,752.4	1,556.4	2,358.7	1,303.6	Nova Scotia Insurance Review Board	(A)
(1,752.4)	(1,556.4)	(2,358.7)	(1,303.6)	Recoveries - Nova Scotia Insurance Review Board	(A)
17.4	5.4	17.4	17.4	Elevators and Lifts Appeal Board	17.2
427.0	**410.0**	**442.0**	**490.0**		**645.0**

(A) - Now included in Service Nova Scotia and Municipal Relations: Program Management and Corporate Services.

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Workers' Advisers Program	
2,358.2	2,118.9	2,289.0	1,977.9	Workers' Advisers Program	2,262.6
(2,358.2)	(2,118.9)	(2,289.0)	(1,977.9)	WCB Recoveries	(2,262.6)
---	---	---	---		---
				Alcohol and Gaming	
935.7	858.7	965.3	749.1	Finance and Administration	801.7
2,236.9	2,097.8	2,282.2	2,216.2	Investigation	2,307.6
1,036.4	1,235.5	1,059.5	1,323.7	Licensing and Registration	1,095.7
4,209.0	**4,192.0**	**4,307.0**	**4,289.0**		**4,205.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Public Safety	
301.1	377.4	314.0	399.0	Administration	322.3
1,114.9	1,062.1	1,110.9	1,077.6	Inspection Services	1,129.0
125.4	190.0	125.4	291.0	Fire School Training Grant	125.4
973.1	939.8	1,025.0	989.3	Boiler Safety Inspections	1,024.6
(361.0)	(397.1)	(361.0)	(345.0)	Recoveries - Boiler Safety Inspections	(355.0)
379.6	377.1	422.5	362.6	Elevator and Amusement Safety	422.6
248.9	263.7	260.2	241.5	Power Engineers and Crane Operators	260.1
2,782.0	**2,813.0**	**2,897.0**	**3,016.0**		**2,929.0**
				Occupational Health and Safety	
1,289.9	1,644.3	1,546.4	1,516.6	Administration	1,488.0
3,651.9	3,204.9	3,637.0	3,297.6	Field Services	3,661.3
2,067.3	964.8	2,103.2	1,186.9	Support Services	2,180.6
(6,645.1)	(5,512.0)	(7,016.6)	(5,779.1)	WCB Recoveries	(7,058.9)
364.0	**302.0**	**270.0**	**222.0**		**271.0**

2004-2005		2005-2006		Program and Service ($ thousands)	2006-2007
Estimate	Actual	Estimate	Forecast		Estimate
				Net Program Expenses	
				Labour Services	
509.7	510.2	547.5	545.9	Administration	784.9
594.3	440.8	625.5	632.1	Conciliation Services	628.1
6.0	6.0	6.0	6.0	Industrial Relations Grants	6.0
1,110.0	**957.0**	**1,179.0**	**1,184.0**		**1,419.0**
				Labour Standards	
1,021.0	1,026.0	1,096.0	1,053.0	Labour Standards	1,095.0
1,021.0	**1,026.0**	**1,096.0**	**1,053.0**		**1,095.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Environmental Monitoring and Compliance	
(1,056.5)	(239.1)	(1,033.7)	(564.0)	Administration	(364.0)
2,228.1	2,170.2	2,292.7	2,574.7	Central Region	2,427.7
1,797.6	1,700.3	1,856.1	1,886.5	Eastern Region	1,941.1
2,189.5	2,045.1	2,251.0	2,293.7	Northern Region	2,363.8
2,128.3	1,954.5	2,195.9	2,057.1	Western Region	2,235.4
7,287.0	**7,631.0**	**7,562.0**	**8,248.0**		**8,604.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Environmental and Natural Areas Management	
384.4	377.8	419.2	385.9	Administration	391.5
(21.4)	(54.3)	178.2	231.2	Environmental Assessment	206.4
330.7	329.1	335.0	292.4	Environmental Education	340.1
262.8	216.9	269.6	165.2	Environmental Industries	183.6
773.2	757.3	807.7	781.9	Protected Areas	798.3
(9.9)	72.4	55.3	85.0	Nova Scotia Youth Conservation Corps	79.3
410.6	412.1	399.8	329.9	Environmental Services	1,182.7
594.7	670.6	653.9	643.0	Environmental Innovation	656.5
1,131.9	1,106.1	1,138.3	1,125.5	Water and Wastewater Management	1,155.6
3,857.0	**3,888.0**	**4,257.0**	**4,040.0**		**4,994.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Information and Business Services	
118.2	123.6	182.2	131.5	Administration	178.4
1,650.6	1,458.1	1,650.6	1,650.6	Office Services	1,650.6
524.0	296.7	488.2	378.0	Information Management	550.1
272.4	278.7	280.9	233.7	Business Services	281.0
358.8	277.9	372.1	276.2	Research	346.9
2,924.0	**2,435.0**	**2,974.0**	**2,670.0**		**3,007.0**
				Pension Regulation	
(68.0)	(145.0)	(63.0)	(92.0)	Administration	(100.0)
(68.0)	**(145.0)**	**(63.0)**	**(92.0)**		**(100.0)**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Financial Institutions	
670.0	554.0	732.0	649.0	Administration	---
670.0	**554.0**	**732.0**	**649.0**		**(A)**
26,152.0	**25,711.0**	**27,947.0**	**27,797.0**	**Total - Net Program Expenses**	**30,064.0**

(A) - Now included in Service Nova Scotia and Municipal Relations: Program Management and Corporate Services.

ENVIRONMENT AND LABOUR

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Funded Staff	
9.6	9.2	11.6	10.4	Administration	13.5
8.0	8.0	9.0	8.3	Policy	11.0
8.0	6.4	8.0	6.5	Boards and Commissions	5.9
20.0	18.3	19.8	18.0	Workers' Advisers Program	18.5
64.1	59.2	63.1	59.3	Alcohol and Gaming	62.1
40.8	40.6	41.2	38.3	Public Safety	41.2
62.0	58.7	62.3	54.8	Occupational Health and Safety	63.0
12.0	11.6	12.0	11.3	Labour Services	13.2
16.0	16.8	17.0	15.9	Labour Standards	17.0
143.1	134.4	142.9	146.2	Environmental Monitoring and Compliance	153.3
56.7	57.2	61.1	59.6	Environmental and Natural Areas Management	63.9
21.7	18.3	22.0	18.9	Information and Business Services	22.0
3.0	3.0	3.0	3.0	Pension Regulation	3.0
9.7	9.5	10.0	9.1	Financial Institutions	(A)
474.7	**451.2**	**483.0**	**459.6**	**Total - Funded Staff**	**487.6**
(20.9)	(18.3)	(19.8)	(18.0)	Less: Staff Funded by External Agencies	(18.5)
453.8	**432.9**	**463.2**	**441.6**	**Total - Provincially Funded Staff**	**469.1**

(A) - Now included in Service Nova Scotia and Municipal Relations; Program Management and Corporate Services.

Honourable Michael G. Baker, Q.C.
Minister
7th Floor
Provincial Building
Halifax, Nova Scotia
424-5720

Ms. Vicki Harnish
Deputy Minister
7th Floor
Provincial Building
Halifax, Nova Scotia
424-5774

Departmental Initiatives

The mission of the Department of Finance is to establish a fiscal climate conducive to economic growth and to provide central agency support and policy direction for effective management of the Province's finances.

The department is committed to maintaining the Province's high standards of financial accountability and reporting. The department will continue to review and improve the financial documents of the Province, in consultation with various stakeholder groups, while maintaining or enhancing the Province's compliance with GAAP.

A significant area of focus for the department in the coming year will be to ensure a smooth transition from the current governance and administrative structure of the Investments and Pensions Services division to the Nova Scotia Pension Agency.

In fiscal 2006-2007, a new financial corporate services unit will be created in Service Nova Scotia and Municipal Relations (SNSMR). A total of ten Finance CSU staff will transfer to this new unit as the core financial services team of SNSMR.

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Senior Management	
380.0	371.4	392.0	392.0	Office of the Minister and Deputy	392.0
100.0	78.1	106.0	105.0	Legal Services	108.0
275.0	241.5	346.0	266.0	Communications	373.0
755.0	**691.0**	**844.0**	**763.0**		**873.0**
				Office of the Assistant Deputy Minister	
185.0	177.7	196.0	191.0	Office of the Assistant Deputy Minister	196.0
291.0	283.0	307.0	307.0	Community Counts	307.0
270.0	214.7	302.0	316.0	Policy and Planning	687.0
16.0	18.0	47.0	13.0	Administrative Services	106.0
187.0	153.4	191.0	109.0	Treasury Services and Liability Management	205.0
121.0	145.6	171.0	181.0	Executive Director - Fiscal and Economic Policy	175.0
795.0	565.1	807.0	628.0	Taxation and Fiscal Policy	959.0
809.0	843.5	846.0	848.0	Economics and Statistics	860.0
2,674.0	**2,401.0**	**2,867.0**	**2,593.0**		**3,495.0**

FINANCE

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Corporate Services Unit	
1,486.0	1,373.0	1,568.0	1,440.0	Financial Services	1,129.0
1,486.0	**1,373.0**	**1,568.0**	**1,440.0**		**1,129.0**
				Controller	
304.0	228.2	332.0	230.0	Controller's Office	227.0
---	---	243.0	118.0	Middle Office	270.0
1,023.0	1,093.4	1,246.0	1,209.0	Government Accounting	1,279.0
447.0	496.2	477.0	550.0	Payroll Services	647.0
823.0	723.1	1,012.0	967.0	Internal Audit and Risk Management Centre	1,444.0
6,164.0	4,903.3	7,809.0	7,650.0	Corporate Information Systems - SAP	8,713.0
428.0	372.8	430.0	380.0	Capital Markets	440.0
9,189.0	**7,817.0**	**11,549.0**	**11,104.0**		**13,020.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Pensions and Investments	
10.0	10.0	10.0	10.0	Executive Director	---
20.0	20.0	20.0	20.0	Investment Management	---
30.0	**30.0**	**30.0**	**30.0**		**(A)**
14,134.0	**12,312.0**	**16,858.0**	**15,930.0**	**Total - Net Program Expenses**	**18,517.0**

(A) - Now included in the Nova Scotia Pension Agency.

FINANCE

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Funded Staff	
6.0	5.8	6.0	6.0	Senior Management	5.0
43.9	39.3	43.4	37.0	Office of the Assistant Deputy Minister	49.0
28.0	26.4	28.0	25.8	Corporate Services Unit	19.0
111.4	112.7	133.6	112.1	Controller	153.0
43.8	39.5	41.6	40.6	Pensions and Investments	(A)
233.1	**223.7**	**252.6**	**221.5**	**Total - Funded Staff**	**226.0**
(58.0)	(53.7)	(53.4)	(47.0)	Less: Staff Funded by External Agencies	(10.0)
(22.0)	(32.3)	(37.6)	(24.5)	Less: Staff Funded through Tangible Capital Assets	(43.0)
153.1	**137.7**	**161.6**	**150.0**	**Total - Provincially Funded Staff**	**173.0**

(A) - Now included in the Nova Scotia Pension Agency.

FINANCE - DEBT SERVICING COSTS

Honourable Michael G. Baker, Q.C.
Minister
7th Floor
Provincial Building
Halifax, Nova Scotia
424-5720

Ms. Vicki Harnish
Deputy Minister
7th Floor
Provincial Building
Halifax, Nova Scotia
424-5774

The focus of Treasury Management is to:

i) reduce debt charges through reduced borrowing requirements and increased redemption of outstanding debt;
ii) build on and develop expertise and analytical ability within the Department of Finance, complemented with the use of external resources as required; and,
iii) upgrade the debt management and investment information systems to provide timely and accurate data to assist decision making.

FINANCE - DEBT SERVICING COSTS

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Debenture Debt	
94,521.3	93,136.0	87,585.8	87,676.5	Canada Pension Plan	82,253.0
514,779.3	547,662.0	549,338.1	525,817.6	Canadian Debt	532,121.0
210,401.7	193,807.1	196,582.3	185,126.8	United States Debt	172,621.0
13,951.7	6,303.9	(1,975.2)	(2,533.9)	Foreign Exchange	(7,858.0)
833,654.0	**840,909.0**	**831,531.0**	**796,087.0**		**779,137.0**
				Other Long-Term Debt	
27,319.1	26,452.8	25,876.7	25,876.7	Capital Leases	24,972.0
47.1	47.1	40.8	40.8	Courthouses	35.0
115.3	88.2	45.8	45.8	Hospital Loans	---
1,489.6	1,488.2	1,255.8	1,255.8	Joseph Howe Building	1,237.0
601.8	596.6	536.5	536.5	One Government Place	464.0
60.1	60.1	19.4	19.4	Public School Loans	---
29,633.0	**28,733.0**	**27,775.0**	**27,775.0**		**26,708.0**

FINANCE - DEBT SERVICING COSTS

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				General Interest	
44,641.0	46,908.0	44,120.0	43,094.0	General Interest	42,322.0
44,641.0	**46,908.0**	**44,120.0**	**43,094.0**		**42,322.0**
				Pensions and Other Obligations	
12,992.1	12,934.5	12,605.9	12,495.2	Sysco Pension Fund	12,149.0
23,961.4	29,498.3	4,544.4	24,685.3	Teachers' Pension Fund	11,337.0
62,230.5	74,580.2	96,488.7	90,966.5	Other Provincial Pension Obligations	100,697.0
99,184.0	**117,013.0**	**113,639.0**	**128,147.0**		**124,183.0**
1,007,112.0	**1,033,563.0**	**1,017,065.0**	**995,103.0**	**Total - Debt Servicing Costs**	**972,350.0**

Honourable Chris A. d'Entremont
Minister
4th Floor
Joseph Howe Building
Halifax, Nova Scotia
424-4388

Ms. Cheryl Doiron
Deputy Minister
4th Floor
Joseph Howe Building
Halifax, Nova Scotia
424-7570

New Initiatives

In addition to the continuation of existing healthcare programs and services, the Department of Health has initiated or expanded on several new strategic initiatives including:

- funding towards multi-faceted and a phased Continuing Care strategy aimed at relieving pressure in the Acute Care sector, by ensuring healthcare services and resources are provided to allow every Nova Scotian to live well in a place they call home;
- the establishment of a province-wide tele-health system, which will allow all Nova Scotians to access healthcare advice from anywhere in the province, on a 24/7 basis;
- additional funding to address the escalating cost and utilization of cancer drugs, as well as resources towards administering the related oncology operations within the province;
- sustaining funds to continue with priority Primary Health Care initiatives previously funded through the Federal Primary Health Care Transition Fund;

New Initiatives
(continued)

- resources committed to ensuring access and consideration to the needs of minorities, enabling the department's Diversity and Social Inclusion work to begin expanding into the broader health system;
- expanding community based multi-professional teams, including Nurse Practitioners, Dietitians, Pharmacists, etc;
- additional funding to maintain Capital District Health Authority's (CDHA) methadone treatment program (Direction 180); and,
- increased investment into health research in Nova Scotia.

Financial reporting for District Health Authorities (DHA's) is now shown by each DHA and the IWK Health Care Centre. The following table shows the expenses on the previously used program basis.

District Health Authorities Spending

2004-2005		2005-2006			2006-2007
Estimate	**Actual**	**Estimate**	**Forecast**	**Program ($ thousands)**	**Estimate**
987,793.0	1,009,400.0	1,083,065.4	1,095,512.1	Acute Care	1,159,637.3
19,871.0	20,087.4	21,449.0	21,448.6	Addiction Services	19,719.1
19,045.0	18,629.8	20,049.0	20,049.4	Public Health Services	20,266.3
81,683.0	81,024.8	86,117.6	85,734.9	Mental Health Services	90,009.3
1,108,392.0	**1,129,142.0**	**1,210,681.0**	**1,222,745.0**		**1,289,632.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Executive Administration	
2,558.8	2,525.3	3,047.1	2,849.2	General Administration	2,939.3
12,186.0	12,021.2	16,213.0	4,364.8	Chief Finance Office	5,490.4
4,608.4	3,957.5	4,382.1	4,204.0	Chief Information Office	4,352.0
1,284.0	1,180.9	1,401.0	1,535.7	Chief Health Human Resource Office	1,483.7
1,363.2	920.0	1,260.0	907.7	Chief Policy and Planning	1,362.9
292.0	211.2	321.0	315.2	Chief Program Delivery	320.9
1,077.5	967.1	1,367.0	12,745.4	Physician and Pharmaceutical Services	14,892.6
4,087.0	4,203.5	4,629.8	4,151.6	Emergency Health Services and Primary Health Care	2,596.7
804.0	732.8	1,087.0	1,071.1	Acute and Tertiary Care	1,239.2
1,129.5	875.6	1,076.0	806.7	Mental Health Program	962.6
1,930.6	2,044.9	3,009.0	3,124.6	Continuing Care	3,554.7
31,321.0	**29,640.0**	**37,793.0**	**36,076.0**		**39,195.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Programs	
				Medical Payments	
511,334.0	500,457.0	525,314.0	528,713.0	Medical Payments	565,004.0
511,334.0	**500,457.0**	**525,314.0**	**528,713.0**		**565,004.0**
				Pharmacare Program	
102,954.0	106,273.0	119,917.0	117,495.0	Pharmacare Payments	132,867.0
102,954.0	**106,273.0**	**119,917.0**	**117,495.0**		**132,867.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Other Insured Programs	
---	---	2,500.0	280.0	Assistance for Low Income Residents with Diabetes	2,500.0
4,692.0	4,185.8	4,728.9	4,600.0	Children's Dental Program	4,687.8
1,150.0	1,162.9	1,384.0	1,200.0	Dental Surgical	1,291.0
3,189.2	3,125.5	3,513.6	3,343.2	Optometric Payments	3,661.2
1,180.6	834.2	1,222.9	904.3	Prosthetic Services Payments	1,022.6
85.0	90.7	85.0	120.0	Sign Language Interpreter	120.0
80.0	34.6	80.0	50.0	Special Consideration	80.0
1,097.5	641.9	1,037.8	798.8	Special Dental Plans	879.9
25,026.7	23,689.1	28,092.8	26,737.7	Special Drug Programs	32,772.5
350.0	203.3	350.0	250.0	Special Programs	300.0
36,851.0	**33,968.0**	**42,995.0**	**38,284.0**		**47,315.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Revenue and Recovery	
21,973.8	21,028.4	23,773.2	22,850.0	Out-of-Province Hospital Payments	24,400.0
(32,382.8)	(36,534.7)	(32,963.7)	(35,000.0)	Out-of-Province Recoveries	(37,238.0)
(14,148.0)	(10,697.7)	(14,147.5)	(10,475.0)	Third Party Liability Recovery	(10,500.0)
(24,557.0)	**(26,204.0)**	**(23,338.0)**	**(22,625.0)**		**(23,338.0)**
				Emergency Health Services	
58,614.8	58,115.9	59,434.7	61,130.8	Ambulance Subsidy - Payments	63,088.6
3,063.8	2,925.0	2,983.8	2,812.9	Communications and Dispatch	1,683.8
745.3	556.8	717.4	912.5	Ground Ambulance Operations	924.8
512.6	490.6	498.4	738.8	Medical Quality Control	598.7
7,586.5	7,115.7	8,314.7	8,491.0	Provincial Programs	8,808.1
70,523.0	**69,204.0**	**71,949.0**	**74,086.0**		**75,104.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Other Health Care Initiatives	
1,875.0	3,545.5	3,663.0	3,665.3	Biologicals	---
34,999.5	30,551.4	33,603.7	30,701.3	Canadian Blood Service	33,103.7
375.0	397.2	425.0	425.0	Canadian Cancer Society - Boarding, Transportation and Ostomylitis	425.0
4,359.0	4,359.0	4,422.0	4,254.2	Cancer Care Nova Scotia	4,479.9
500.0	390.0	---	---	Cochlear Implant Program	---
---	---	750.0	750.0	Dialysis - Provincial Program	1,500.0
4,500.0	4,500.0	4,500.0	4,500.0	Health Research Foundation Grant	4,907.0
---	---	330.0	54.6	Information Products Development	355.5
17,453.9	15,935.7	19,887.5	18,020.7	Information Technology Initiatives	18,587.4
---	---	---	---	Medical Laboratory Technologist Training Program	462.0
3,639.2	2,968.2	5,639.2	5,339.2	Mental Health Programs	5,789.9
6,302.8	6,342.5	7,191.3	7,598.8	Nova Scotia Hearing and Speech	8,837.0
9,787.8	9,097.2	11,242.5	10,428.8	Nursing Initiatives	11,242.5
---	---	300.0	300.0	Pain Management	1,000.0
902.4	902.4	1,353.6	1,353.6	Physician Training Seats	1,804.8
1,388.7	979.7	2,026.7	1,618.3	Primary Care Programs	5,391.9
452.3	438.8	525.5	522.1	Provincial Blood Coordination Program	543.6
803.3	817.0	866.6	866.9	St. Anne Community Care Centre	900.8
---	---	500.0	500.0	Stroke Strategy	500.0
4.0	---	4.0	---	Sydney Tar Ponds	4.0

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Other Health Care Initiatives (continued)	
3,568.1	3,368.1	3,638.4	3,477.3	Healthcare Capital Amortization	11,484.1
(595.0)	(566.6)	(567.0)	(567.0)	Recoveries - ADTR	(567.0)
(800.0)	(800.0)	200.0	200.0	Recoveries - Hep C	200.0
(3,959.0)	(4,183.1)	(3,959.0)	(4,183.1)	Recoveries - LMAPD	(4,183.1)
85,557.0	**79,043.0**	**96,543.0**	**89,826.0**		**106,769.0**
				Other Programs	
1,925.2	1,540.7	1,765.8	1,766.1	Grants and Assistance	881.4
5,950.8	9,155.2	13,914.2	12,242.9	Other Programs	15,259.6
---	22.1	---	---	Provincial Health Council	---
7,876.0	**10,718.0**	**15,680.0**	**14,009.0**		**16,141.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				District Health Authorities	
				South Shore District Health Authority (#1)	
38,157.0	38,138.6	40,890.9	41,094.4	Acute Care	42,612.0
1,549.0	1,524.2	1,618.5	1,618.0	Addiction Services	1,632.5
1,095.0	1,068.0	1,143.6	1,143.6	Public Health Services	1,153.6
2,926.0	2,900.2	3,056.0	3,056.0	Mental Health Services	3,302.9
43,727.0	**43,631.0**	**46,709.0**	**46,912.0**		**48,701.0**
				Southwest Nova District Health Authority (#2)	
47,313.0	48,111.8	51,039.0	51,550.2	Acute Care	54,268.5
1,360.0	1,338.9	1,423.8	1,423.6	Addiction Services	1,436.2
1,659.0	1,618.7	1,726.3	1,726.3	Public Health Services	1,741.5
3,262.0	3,224.6	3,399.9	3,399.9	Mental Health Services	3,429.8
53,594.0	**54,294.0**	**57,589.0**	**58,100.0**		**60,876.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Annapolis Valley District Health Authority (#3)	
61,113.0	61,637.3	66,079.2	67,140.2	Acute Care	73,611.1
1,382.0	1,359.8	1,444.0	1,444.0	Addiction Services	1,456.4
1,551.0	1,512.5	1,635.1	1,635.1	Public Health Services	1,649.4
5,276.0	5,349.4	5,500.7	5,500.7	Mental Health Services	5,549.1
69,322.0	**69,859.0**	**74,659.0**	**75,720.0**		**82,266.0**
				Colchester East Hants District Health Authority (#4)	
35,020.0	38,273.2	38,888.7	39,803.8	Acute Care	41,257.2
1,124.0	280.0	1,181.7	1,181.6	Addiction Services	1,192.1
1,182.0	1,571.8	1,234.9	1,234.9	Public Health Services	1,245.8
3,931.0	3,904.0	4,124.7	4,124.7	Mental Health Services	4,160.9
41,257.0	**44,029.0**	**45,430.0**	**46,345.0**		**47,856.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Cumberland Health Authority (#5)	
29,215.0	30,079.6	33,138.3	35,027.3	Acute Care	35,797.8
907.0	1,103.1	951.0	951.0	Addiction Services	959.0
842.0	634.4	885.7	885.7	Public Health Services	893.5
1,797.0	1,752.9	1,891.0	1,891.0	Mental Health Services	1,907.7
32,761.0	**33,570.0**	**36,866.0**	**38,755.0**		**39,558.0**
				Pictou County Health Authority (#6)	
37,687.0	38,752.0	41,975.0	44,287.0	Acute Care	44,566.2
1,308.0	1,874.2	1,368.0	1,368.0	Addiction Services	1,380.3
1,194.0	933.7	1,252.0	1,252.0	Public Health Services	1,263.1
2,554.0	2,492.1	2,677.0	2,677.0	Mental Health Services	2,700.4
42,743.0	**44,052.0**	**47,272.0**	**49,584.0**		**49,910.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Guysborough Antigonish Strait Health Authority (#7)	
36,351.0	37,533.2	39,297.4	40,776.0	Acute Care	42,634.8
1,568.0	1,529.4	1,654.4	1,654.4	Addiction Services	1,668.9
1,688.0	1,646.9	1,776.7	1,777.1	Public Health Services	1,792.3
2,347.0	2,337.5	2,449.5	2,449.5	Mental Health Services	2,471.0
41,954.0	**43,047.0**	**45,178.0**	**46,657.0**		**48,567.0**
				Cape Breton District Health Authority (#8)	
150,172.0	150,954.8	160,912.8	161,955.6	Acute Care	172,381.2
3,714.0	4,122.8	4,427.2	4,427.4	Addiction Services	4,466.1
3,137.0	3,060.7	3,312.0	3,312.0	Public Health Services	3,341.2
9,691.0	9,622.7	10,140.0	10,140.0	Mental Health Services	10,259.5
166,714.0	**167,761.0**	**178,792.0**	**179,835.0**		**190,448.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Capital District Health Authority (#9)	
434,897.0	447,907.2	481,496.7	484,342.5	Acute Care	517,093.2
6,959.0	6,955.0	7,380.4	7,380.6	Addiction Services	5,527.6
6,697.0	6,583.1	7,082.7	7,082.7	Public Health Services	7,185.9
38,748.0	38,643.7	41,112.2	40,762.2	Mental Health Services	41,711.3
487,301.0	**500,089.0**	**537,072.0**	**539,568.0**		**571,518.0**
				IWK Health Centre	
117,868.0	118,012.3	129,347.4	129,535.1	Acute Care	135,415.3
11,151.0	10,797.7	11,766.6	11,733.9	Mental Health Services	14,516.7
129,019.0	**128,810.0**	**141,114.0**	**141,269.0**		**149,932.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Continuing Care Services	
				Care Coordination - Service Delivery	
2,929.3	2,838.0	5,761.8	5,335.7	Care Coordination - Administration	5,955.0
1,788.4	1,734.9	1,546.8	1,542.5	DHA #1 - Care Coordination - Service Delivery	1,398.7
1,522.5	1,453.7	1,436.9	1,356.1	DHA #2 - Care Coordination - Service Delivery	1,406.2
1,624.9	1,629.9	1,512.3	1,522.7	DHA #3 - Care Coordination - Service Delivery	1,485.0
3,220.3	3,059.0	2,325.4	2,145.3	DHA #4 - Care Coordination - Service Delivery	2,088.6
1,238.2	1,171.1	1,189.3	1,174.6	DHA #5 - Care Coordination - Service Delivery	1,276.6
1,387.1	1,178.3	1,342.0	1,259.8	DHA #6 - Care Coordination - Service Delivery	1,409.6
1,428.5	1,460.8	1,393.3	1,320.9	DHA #7 - Care Coordination - Service Delivery	1,401.2
6,419.2	6,098.3	5,596.4	5,462.2	DHA #8 - Care Coordination - Service Delivery	5,482.2
7,117.6	6,887.0	6,189.8	5,626.2	Capital Health District - Care Coordination - Service Delivery	5,862.9
28,676.0	**27,511.0**	**28,294.0**	**26,746.0**		**27,766.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Home Care Services	
6,654.7	6,253.5	6,695.0	6,810.2	DHA #1 - Home Care Services	7,178.7
6,676.2	6,799.0	6,770.8	7,348.4	DHA #2 - Home Care Services	7,749.7
7,416.9	7,483.0	7,533.8	7,635.8	DHA #3 - Home Care Services	8,491.7
9,153.1	9,700.4	9,320.8	10,850.2	DHA #4 - Home Care Services	11,986.1
5,187.0	5,148.2	5,256.6	5,311.3	DHA #5 - Home Care Services	5,509.4
3,847.9	4,140.6	3,844.7	4,304.0	DHA #6 - Home Care Services	4,392.2
4,886.4	4,721.7	4,937.1	5,652.4	DHA #7 - Home Care Services	5,848.0
19,334.8	20,469.7	19,419.4	21,990.0	DHA #8 - Home Care Services	25,402.1
32,358.0	31,790.7	33,806.7	33,396.4	Capital Health District - Home Care Services	37,508.0
2,603.0	2,307.2	2,604.1	2,639.3	Home Care Provincial Programs	7,029.1
98,118.0	**98,814.0**	**100,189.0**	**105,938.0**		**121,095.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Long-Term Care Program	
16,741.0	17,640.3	20,374.5	21,253.9	DHA #1 - Long-Term Care	22,541.5
17,771.0	19,479.8	21,053.3	23,887.4	DHA #2 - Long-Term Care	22,986.0
21,367.0	22,396.2	25,505.7	26,732.4	DHA #3 - Long-Term Care	27,821.7
12,326.0	12,512.3	14,561.1	15,488.1	DHA #4 - Long-Term Care	15,864.8
9,113.0	10,179.9	10,776.5	13,923.4	DHA #5 - Long-Term Care	11,728.2
16,145.0	16,938.4	19,111.5	21,361.9	DHA #6 - Long-Term Care	20,902.6
15,774.0	17,058.8	19,213.9	19,317.1	DHA #7 - Long-Term Care	22,455.5
51,858.0	52,400.6	62,222.0	58,481.8	DHA #8 - Long-Term Care	70,554.4
85,550.0	85,100.7	102,904.5	103,612.0	Capital Health District - Long-Term Care	112,074.3
246,645.0	**253,707.0**	**295,723.0**	**304,058.0**		**326,929.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Capital Grants	
25,757.0	12,017.8	27,307.1	41,985.3	Diagnostic and Medical Equipment	2,000.0
38,000.0	57,135.0	38,000.0	38,000.0	Hospital Infrastructure	38,000.0
(25,757.0)	(12,017.8)	(27,307.1)	(41,985.3)	Less: Chargeable to the Diagnostic / Medical Equipment Fund	---
38,000.0	**57,135.0**	**38,000.0**	**38,000.0**		**40,000.0**
2,341,690.0	**2,369,408.0**	**2,559,740.0**	**2,573,351.0**	**Total - Net Program Expenses**	**2,764,479.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Funded Staff	
248.1	232.2	280.3	242.5	Administration	286.3
5.0	4.4	6.0	7.4	Other Health Care Initiatives	4.2
8.2	7.9	9.0	8.3	Other Programs	4.0
415.0	400.7	399.7	374.6	Care Coordination - Service Delivery	390.4
676.3	**645.2**	**695.0**	**632.8**	**Total - Funded Staff**	**684.9**
(8.8)	(8.8)	(10.8)	(12.0)	Less: Staff Funded by External Agencies	(8.5)
667.5	**636.4**	**684.2**	**620.8**	**Total - Provincially Funded Staff**	**676.4**

HEALTH PROMOTION AND PROTECTION

Honourable Barry Barnet
Minister
5th Floor
World Trade and Convention Centre
Halifax, Nova Scotia
424-5627

Mr. Robert C. Fowler
Deputy Minister
5th Floor
World Trade and Convention Centre
Halifax, Nova Scotia
424-7128

The Department of Health Promotion and Protection was formally created on February 24, 2006 through Order-in-Council #2006-116. The new department will be responsible for all affairs and matters previously assigned to the Office of Health Promotion, and all affairs and matters relating to public health previously assigned to the Minister of Health, including responsibility for the Health Protection Act.

The Department of Health Promotion and Protection sets the stage for the development and implementation of an integrated and strengthened public health system that emphasizes both the promotion and protection of Nova Scotians' health and well-being through the following key priorities:

- promoting healthy eating and improving nutritional health by maintaining collaborations among partners;
- leading a coordinated population health approach to youth sexual health;
- increasing physical activity through sport, recreation and facility development;
- promoting tobacco reduction through the implementation of the Province's comprehensive tobacco control strategy;
- providing leadership and ensuring intersectoral collaboration of the Nova Scotia Injury Prevention Strategy;
- providing a continuum of care and service spanning health promotion, addiction prevention, and problem gambling;
- promoting chronic disease prevention by leading the Province's coordinated and integrated multi-year initiatives; and,
- protecting and promoting public health in the areas of communicable disease control, environmental health, and emergency preparedness.

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Administration	
---	---	---	---	Executive Administration	2,401.0
---	---	---	---		**2,401.0**

HEALTH PROMOTION AND PROTECTION

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Programs	
---	---	---	---	Addictions and Problem Drinking	3,279.8
---	---	---	---	Chronic Disease	1,582.8
---	---	---	---	Health Protection	5,682.8
---	---	---	---	Healthy Eating	2,997.7
---	---	---	---	Healthy Sexuality	109.2
---	---	---	---	Injury Prevention	787.8
---	---	---	---	Physical Activity	11,943.2
---	---	---	---	Problem Gambling Strategy	3,000.0
---	---	---	---	Recoveries - Problem Gambling Strategy	(3,000.0)
---	---	---	---	Public Health	5,180.5
---	---	---	---	Tobacco Strategy	2,334.2
---	---	---	---		**33,898.0**
---	---	---	---	**Total - Net Program Expenses**	**36,299.0**

HEALTH PROMOTION AND PROTECTION

2004-2005		2005-2006		Program and Service ($ thousands)	2006-2007
Estimate	Actual	Estimate	Forecast		Estimate
				Funded Staff	
---	---	---	---	Administration	16.8
---	---	---	---	Programs	83.8
---	---	---	---	**Total - Funded Staff**	**100.6**
---	---	---	---	Less: Staff Funded by External Agencies	(9.0)
---	---	---	---	**Total - Provincially Funded Staff**	**91.6**

Honourable Murray Scott, M.B.
Minister
4th Floor
5151 Terminal Road
Halifax, Nova Scotia
424-4044

Mr. Douglas J. Keefe, Q.C.
Deputy Minister
4th Floor
5151 Terminal Road
Halifax, Nova Scotia
424-4223

Nova Scotians rely on the Department of Justice to ensure justice is administered properly, fairly and cost-effectively, and that public affairs are carried out according to the law. To meet those expectations, the department maintains strong relationships with dedicated partners in the justice system, and it undertakes activities to build public confidence, help people feel safe and secure, and encourage people to make constructive choices.

In fiscal 2006-2007, the department will:

- improve public safety and security by providing oversight, governance and advice to police, private security services and firearms license holders, and by providing community-based and custody-based correctional services;
- reduce the harmful impact of crime on victims through the provision of assistance to victims of crime;
- improve access to justice, improve public safety and security and encourage people to make constructive choices through principled dispute resolution mechanisms; and,
- promote the lawful administration of public affairs by providing legal services to government and by working closely with our partners inside and outside government.

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Administration	
2,633.4	2,810.8	2,127.0	(2,948.0)	Office of the Minister and Deputy Minister	2,155.0
---	---	---	---	Audit Services	180.0
3,026.8	2,663.1	3,705.6	3,393.4	Finance and Administration	3,757.0
1,379.0	1,439.8	1,720.8	1,744.3	Human Resources	1,806.0
5,137.8	5,139.6	5,593.5	5,330.0	Information Management	5,747.0
3,867.0	3,308.7	4,018.1	3,804.3	Legal Services	3,980.0
16,044.0	**15,362.0**	**17,165.0**	**11,324.0**		**17,625.0**
				Nova Scotia Legal Aid	
12,595.0	12,165.0	14,037.0	14,387.0	Nova Scotia Legal Aid	15,334.0
12,595.0	**12,165.0**	**14,037.0**	**14,387.0**		**15,334.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Court Services	
8,016.9	7,146.1	7,985.9	7,659.4	Administration	8,606.0
1,943.0	1,803.5	1,950.6	1,851.2	Restorative Justice	1,950.8
2,146.5	2,038.3	2,455.4	2,055.6	Maintenance Enforcement	2,346.6
7,400.2	7,571.0	7,968.2	8,347.4	Provincial Courts - Halifax	8,670.2
3,650.0	3,522.9	3,716.9	3,623.9	Family Courts - Halifax	3,744.3
3,570.1	3,449.5	3,611.9	3,559.7	Supreme Courts - Halifax	3,740.5
2,260.0	2,382.1	2,494.4	2,664.8	Sheriffs - Halifax	2,629.0
892.7	895.1	930.4	949.4	Amherst Justice Centre	979.1
910.1	874.8	962.3	944.9	Antigonish Justice Centre	1,005.5
1,337.2	1,402.8	1,367.3	1,353.2	Bridgewater Justice Centre	1,408.2
815.6	805.1	836.6	804.5	Dartmouth Justice Centre	822.6
704.3	700.8	737.6	726.7	Digby Justice Centre	746.1
1,820.5	1,752.4	1,828.7	1,927.6	Kentville Justice Centre	1,895.6
1,372.1	1,360.9	1,421.9	1,379.2	Pictou Justice Centre	1,461.6
720.3	643.2	687.9	747.0	Port Hawkesbury Justice Centre	704.9
3,079.2	3,127.0	3,272.6	3,173.6	Sydney Justice Centre	3,338.1
1,431.4	1,484.1	1,532.7	1,545.3	Truro Justice Centre	1,577.9
1,108.2	1,074.9	1,130.0	1,098.6	Yarmouth Justice Centre	1,177.0
(15,126.3)	(15,264.5)	(15,672.3)	(15,780.0)	Court Fees	(15,680.0)
28,052.0	**26,770.0**	**29,219.0**	**28,632.0**		**31,124.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Correctional Services	
3,887.8	5,324.1	4,186.1	6,296.9	Administration	4,002.8
7,310.4	7,017.3	7,369.9	7,312.6	Community Corrections Programs	7,551.2
178.7	242.7	277.2	277.2	Cape Breton Young Offenders Detention Centre	277.3
250.0	250.0	250.0	250.0	Cape Breton Youth Resource Centre	250.0
7,629.0	7,016.4	7,582.0	7,462.0	Nova Scotia Youth Centre - Waterville	7,239.0
1,369.4	934.3	532.8	709.0	Shelburne Youth Centre	553.8
---	---	---	---	Youth Attendance Centre	450.0
816.0	984.1	894.6	914.4	Antigonish Correctional Centre	1,000.5
4,957.6	5,117.5	5,064.0	5,009.7	Cape Breton Correctional Centre	5,680.4
12,213.4	12,188.7	12,571.8	12,561.9	Central Nova Scotia Correctional Facility	13,414.1
1,347.8	1,374.2	1,395.2	1,402.9	Cumberland Correctional Centre	1,642.2
1,920.1	1,965.0	1,942.6	1,943.7	Southwest Correctional Facility	2,139.2
---	0.4	---	---	Yarmouth Correctional Facility	---
(16,338.0)	(16,387.5)	(16,638.0)	(16,638.0)	Recoveries - Adult Correctional Centres	(17,063.3)
(6,570.2)	(6,570.2)	(6,293.2)	(6,448.3)	Recoveries - Young Offenders Act	(6,168.2)
18,972.0	**19,457.0**	**19,135.0**	**21,054.0**		**20,969.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Public Trustee	
104.9	(18.1)	348.6	571.1	Administration - Estates and Trusts	420.9
176.1	171.1	377.4	229.9	Legal Services	325.1
281.0	**153.0**	**726.0**	**801.0**		**746.0**
				Fatality Investigations Act	
1,496.0	1,900.0	2,018.0	1,989.0	Administration	2,312.0
1,496.0	**1,900.0**	**2,018.0**	**1,989.0**		**2,312.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Policing and Victim Services	
1,191.4	1,056.7	1,294.6	1,421.0	Administration	1,314.2
2,610.6	2,346.5	2,781.6	2,797.5	First Nations Policing	3,261.6
---	(24.9)	---	---	Gun Control	---
30.4	1.4	18.8	18.8	Municipal Police Training	18.8
44.0	144.2	44.0	28.1	Other Policing Services	24.0
178.0	172.9	178.0	192.5	Police Information Systems	192.5
33.5	36.3	33.5	43.4	Private Security	112.2
17,207.5	17,331.3	20,012.5	20,731.5	RCMP Policing Contract	21,715.8
---	---	---	---	Safer Communities	540.0
890.6	930.6	1,184.0	1,107.2	Victim Services	1,177.9
22,186.0	**21,995.0**	**25,547.0**	**26,340.0**		**28,357.0**
99,626.0	**97,802.0**	**107,847.0**	**104,527.0**	**Total - Net Program Expenses**	**116,467.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Funded Staff	
201.3	192.5	221.5	206.7	Administration	224.6
520.1	507.6	533.4	522.2	Court Services	553.6
593.7	589.2	595.1	604.4	Correctional Services	610.7
12.0	11.9	16.0	13.0	Public Trustee	18.0
5.0	4.9	5.0	4.5	Fatality Investigations Act	8.0
49.3	46.9	51.8	47.0	Policing and Victim Services	59.2
1,381.4	**1,353.0**	**1,422.8**	**1,397.8**	**Total - Funded Staff**	**1,474.1**
(45.6)	(41.4)	(47.1)	(40.2)	Less: Staff Funded by External Agencies	(53.5)
1,335.8	**1,311.6**	**1,375.7**	**1,357.6**	**Total - Provincially Funded Staff**	**1,420.6**

NATURAL RESOURCES

Honourable Brooke Taylor
Minister
3rd Floor
1701 Hollis Street
Halifax, Nova Scotia
424-4037

Mr. Peter Underwood
Deputy Minister
3rd Floor
1701 Hollis Street
Halifax, Nova Scotia
424-4121

The Department of Natural Resources consists of five branches: Land Services, Mineral Resources, Planning Secretariat, Regional Services, and Renewable Resources. The department also hosts the Resources Corporate Services Unit which provides financial, human resources and information technology related services to the department, and to several other departments and agencies within the provincial government.

The department's expenses are devoted to the delivery of a wide range of programs and services aimed at ensuring the sustainability of the province's natural resources by managing them on an integrated basis, and the sound management of Crown land. The department's organization allows these programs and services to be delivered effectively and efficiently.

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Senior Management	
556.0	557.0	628.0	628.0	Office of the Minister and Deputy	629.0
556.0	**557.0**	**628.0**	**628.0**		**629.0**
				Corporate Services Unit	
1,635.1	1,538.7	1,708.0	1,662.5	Financial Services	1,701.0
976.0	971.7	1,067.0	1,042.5	Human Resources	1,068.0
110.0	179.6	210.0	210.0	WCB Payments	210.0
3,899.9	3,662.0	4,117.0	4,017.0	IT Services	4,215.0
6,621.0	**6,352.0**	**7,102.0**	**6,932.0**		**7,194.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Renewable Resources	
175.8	160.9	183.0	200.0	Renewable Resources Administration	181.2
437.7	418.5	448.0	526.0	Program Development	443.3
248.6	216.4	274.0	263.8	Forestry Administration	358.9
206.2	196.7	226.0	232.0	Reforestation	245.9
1,094.0	1,103.7	1,134.0	1,072.5	Planning and Research	810.6
1,946.6	1,891.1	2,007.0	1,933.1	Forest Inventory	1,985.3
2,102.1	2,040.0	2,144.0	2,125.2	Forest Protection	2,140.1
926.2	854.3	956.0	864.4	Parks Administration	1,028.9
15.1	53.2	6.0	33.3	Park Design	59.0
303.8	954.4	409.0	386.0	Park Development	837.5
427.8	531.2	438.0	476.0	Wildlife Administration	434.7
136.9	138.9	141.0	131.6	Large Mammals	139.1
130.5	134.9	135.0	141.6	Furbearers and Upland Game	133.4
195.7	209.9	201.0	223.4	Biodiversity	199.1
130.1	130.6	134.0	137.9	Habitats (Terrestrial)	132.8
205.1	195.0	207.0	201.5	Wetlands and Coastal Habitats	207.4
455.8	461.3	530.0	509.7	Shubenacadie Wildlife Park	583.2
---	---	---	---	Branch Administrative Planning	204.6
9,138.0	**9,691.0**	**9,573.0**	**9,458.0**		**10,125.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Mineral Resources	
261.9	346.6	273.0	279.4	Mineral Resources Administration	270.7
304.9	299.8	312.0	312.0	Mineral and Petroleum Titles	306.6
406.3	352.5	413.0	516.2	Mineral Policy and Programs	455.6
137.1	108.4	144.0	152.3	Minerals Management Administration	147.5
682.4	702.6	692.0	698.7	Resource Evaluation	695.9
478.8	484.5	487.0	518.6	Geological Information Service	550.9
637.9	542.5	647.0	522.1	Geological Mapping	505.7
302.7	310.1	310.0	342.7	Geological Services	325.1
3,212.0	**3,147.0**	**3,278.0**	**3,342.0**		**3,258.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Regional Services	
226.2	539.3	720.0	250.6	Regional Services Administration	685.5
7,489.3	7,006.4	7,493.0	7,401.0	Resource Management	7,471.8
234.1	313.4	1,046.0	1,281.6	Enforcement and Hunter Safety	761.7
1,012.4	996.9	1,139.0	1,662.2	Operations	1,204.0
93.2	90.8	102.0	110.1	Fleet Management Administration	105.7
2,154.5	1,965.5	2,315.0	2,329.9	Air Services	2,203.3
1,682.3	1,463.9	1,663.0	1,646.0	Mechanical Equipment	1,761.8
246.9	377.9	404.0	460.8	Central Region Administration	300.0
666.2	712.2	679.0	719.9	Resource Management - Central	663.4
695.4	679.1	705.0	671.5	Regional Surveys - Central	880.6
4,647.0	4,634.7	4,724.0	4,745.8	District Offices - Central	4,769.0
1,131.6	1,042.3	1,134.0	1,108.3	Enforcement - Central	1,495.3
201.2	233.9	361.0	271.7	Eastern Region Administration	233.6
770.6	781.5	789.0	786.8	Resource Management - Eastern	793.7
736.0	704.1	733.0	683.3	Regional Surveys - Eastern	907.8
4,167.6	4,197.7	4,124.0	4,283.1	District Offices - Eastern	4,284.6
813.7	798.4	819.0	838.1	Enforcement - Eastern	1,154.9
221.3	255.7	380.0	410.9	Western Region Administration	283.5
884.4	863.8	903.0	838.1	Resource Management - Western	900.7
414.0	394.5	408.0	415.1	Regional Surveys - Western	534.6
4,025.9	4,071.1	4,000.0	3,957.6	District Offices - Western	4,252.1
764.2	709.9	770.0	718.6	Enforcement - Western	1,110.4
33,278.0	**32,833.0**	**35,411.0**	**35,591.0**		**36,758.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Planning Secretariat	
354.1	333.4	356.0	371.4	Planning Secretariat Administration	408.7
465.8	255.2	526.0	415.3	Planning	509.1
2,471.8	2,426.9	2,474.0	2,408.1	Administrative Support Services	2,530.4
60.0	127.2	3.0	3.0	Grants and Assistance	3.0
431.4	436.7	470.0	496.2	Information Management	463.8
277.3	253.6	283.0	276.7	Publications and Communications	303.7
191.6	180.0	193.0	188.3	Graphics and Mapping Service	190.3
4,252.0	**4,013.0**	**4,305.0**	**4,159.0**		**4,409.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Land Services	
155.2	125.2	621.0	473.9	Land Branch Administration	225.0
408.0	413.1	410.0	384.8	Crown Land Record Centre	1,076.4
172.8	153.5	181.0	213.5	Land Acquisition and Leases	1,180.2
328.0	324.9	336.0	309.0	Crown Land Disposals	324.3
127.2	128.3	130.0	275.3	Land Services Administration	189.3
268.5	234.2	270.0	207.3	Leasing and Claims	---
775.3	772.2	823.0	907.2	Surveys	468.8
30.0	10.6	30.0	---	Land Evaluation	---
2,265.0	**2,162.0**	**2,801.0**	**2,771.0**		**3,464.0**
59,322.0	**58,755.0**	**63,098.0**	**62,881.0**	**Total - Net Program Expenses**	**65,837.0**

NATURAL RESOURCES

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Funded Staff	
6.0	5.5	6.0	6.3	Senior Management	7.0
100.0	94.9	100.0	96.9	Corporate Services Unit	102.0
161.3	155.6	161.3	156.6	Renewable Resources	166.3
43.7	48.3	43.7	41.9	Mineral Resources	43.7
476.1	457.9	490.1	469.4	Regional Services	498.1
24.0	22.9	24.0	24.2	Planning Secretariat	24.0
37.3	39.6	43.3	42.6	Land Services	44.3
848.4	**824.7**	**868.4**	**837.9**	**Total - Funded Staff**	**885.4**
(2.0)	(9.5)	(2.0)	(6.2)	Less: Staff Funded by External Agencies	(4.3)
846.4	**815.2**	**866.4**	**831.7**	**Total - Provincially Funded Staff**	**881.1**

Public Service consists of resolutions for various agencies, programs and services, which are presented separately in the Estimates by administrative practice or policy. The Minister responsible for the administration of each resolution is noted in the details in the Estimates Book. The Resolutions related to the operations of the Legislature and the Office of the Ombudsman, which are administered by the Speaker, will be introduced by the Government House Leader if they are introduced in the House for debate.

Communications Nova Scotia

Come to Life Initiative - Brand Nova Scotia

In December 2005, the Nova Scotia Come to Life initiative was formally transferred to Communications Nova Scotia (CNS) from the Office of Economic Development. CNS will lead the initiative, on behalf of government, and will work with the private sector to grow Nova Scotia's economy by promoting the province's best qualities – the place, the products, the people.

The Province has committed to a three-year plan for the initiative. In fiscal 2006-2007, the focus will be on bringing the initiative's messages to key arenas throughout Canada, the United States, and worldwide; and, on developing an overall policy framework for government. Efforts will also be made to further engage and involve the private sector in the initiative.

Executive Council

Intergovernmental Affairs

The Province of Nova Scotia officially opened the Ottawa office on February 6, 2006. The opening of the Ottawa office is part of the Province's federal-provincial strategy, which is taking a coordinated corporate approach to intergovernmental relations and increasing Nova Scotia's visibility in Ottawa among senior decision makers. The office will provide the province with a tangible presence in the national capital that will ensure the priorities of Nova Scotians will be well known and well represented.

Nova Scotia Fisheries and Aquaculture

The Office of Fisheries and Aquaculture, which will be known as Nova Scotia Fisheries and Aquaculture, was formally created on February 24, 2006 through Order-in-Council # 2006-121. The new organization is responsible for all affairs and matters relating to fisheries and aquaculture.

Office of Health Promotion

The Department of Health Promotion and Protection was formally created on February 24, 2006 through Order-in-Council #2006-116. The new department will be responsible for all affairs and matters previously assigned to the Office of Health Promotion, and all affairs and matters relating to public health previously assigned to the Minister of Health, including responsibility for the Health Protection Act.

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Communications Nova Scotia	
506.5	476.3	525.7	514.0	Office of the Assistant Deputy Minister	677.0
---	---	---	---	Client Services	3,381.0
1,063.1	872.5	1,540.0	1,397.0	Communications Planning	1,411.0
2,080.4	2,001.2	2,025.3	2,077.0	Communications Services	1,393.0
---	---	---	---	Communications Technology	523.0
3,650.0	**3,350.0**	**4,091.0**	**3,988.0**		**7,385.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Emergency Management Office of Nova Scotia	
714.0	3,432.6	940.0	2,371.0	Administration	1,268.0
68.0	73.4	68.0	49.0	Ground Search and Rescue	68.0
---	---	---	---	Training	70.0
1,704.0	1,630.3	1,875.6	1,802.0	E-911 Emergency Reporting System	2,246.5
(1,704.0)	(1,630.3)	(1,875.6)	(1,802.0)	Recoveries - E-911 Emergency Reporting System	(2,246.5)
782.0	**3,506.0**	**1,008.0**	**2,420.0**		**1,406.0**
				Executive Council	
				Aboriginal Affairs	
2,229.0	2,191.0	2,349.0	4,642.0	Aboriginal Affairs	3,103.0
2,229.0	**2,191.0**	**2,349.0**	**4,642.0**		**3,103.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Acadian Affairs	
167.0	167.0	641.0	641.0	Acadian Affairs	642.0
167.0	**167.0**	**641.0**	**641.0**		**642.0**
				African Nova Scotian Affairs	
428.0	270.0	641.0	641.0	African Nova Scotian Affairs	793.0
428.0	**270.0**	**641.0**	**641.0**		**793.0**
				Cape Breton Cabinet Office	
143.0	63.0	150.0	133.0	Cape Breton Cabinet Office	156.0
143.0	**63.0**	**150.0**	**133.0**		**156.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Council of Atlantic Premiers	
481.2	474.2	508.2	477.0	Secretariat	603.2
31.8	31.8	31.8	32.0	Community College Consortium	31.8
108.9	108.9	108.9	109.0	Council of Atlantic Ministers of Education and Training	108.9
154.9	154.9	154.9	177.0	Maritime Provinces Harness Racing Commission	154.9
586.2	586.2	586.2	595.0	Maritime Provinces Higher Education Commission	586.2
1,363.0	**1,356.0**	**1,390.0**	**1,390.0**		**1,485.0**
				Executive Council Office	
446.0	428.0	481.0	434.0	Executive Council Office	487.0
446.0	**428.0**	**481.0**	**434.0**		**487.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Intergovernmental Affairs	
1,496.0	1,318.7	1,775.5	1,548.0	Administration	1,779.0
---	---	---	151.3	Ottawa Office	440.0
310.0	346.3	411.5	382.7	Protocol Office	401.0
1,806.0	**1,665.0**	**2,187.0**	**2,082.0**		**2,620.0**
				Office of Immigration	
---	---	2,628.0	2,181.0	Administration	3,290.0
---	**---**	**2,628.0**	**2,181.0**		**3,290.0**
				Office of the Premier	
734.0	724.0	780.0	780.0	Administration	798.0
734.0	**724.0**	**780.0**	**780.0**		**798.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Public Service Commission	
1,500.0	1,509.5	1,772.1	1,854.0	Leadership and Coordination	2,003.0
2,114.0	2,016.6	4,208.8	3,614.0	Strategic Human Resource Management	4,401.4
1,249.0	1,131.9	1,501.1	1,511.0	Employee Relations	1,506.6
4,863.0	**4,658.0**	**7,482.0**	**6,979.0**		**7,911.0**
				Treasury and Policy Board	
2,742.0	2,379.0	3,079.0	2,707.0	Administration	3,121.0
---	---	---	---	Gaelic Initiatives	200.0
2,742.0	**2,379.0**	**3,079.0**	**2,707.0**		**3,321.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Voluntary Planning Board	
379.0	364.0	446.0	446.0	Voluntary Planning Board	508.0
379.0	**364.0**	**446.0**	**446.0**		**508.0**
15,300.0	**14,265.0**	**22,254.0**	**23,056.0**	**Total - Net Program Expenses - Executive Council**	**25,114.0**
				FOIPOP Review Office	
239.0	220.0	254.0	240.0	Administration	256.0
239.0	**220.0**	**254.0**	**240.0**		**256.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Government Contributions to Benefit Plans	
1,437.0	1,419.5	1,500.0	1,273.0	Government's Share of Additional Pension Contributions	1,433.0
5,953.0	6,679.7	6,050.0	5,994.3	Contributions to Consolidated Health Plans	6,119.0
500.0	(4,305.2)	500.0	2,158.7	Other Salary and Benefit Accruals	500.0
7,890.0	**3,794.0**	**8,050.0**	**9,426.0**		**8,052.0**
				Human Rights Commission	
1,764.0	1,761.0	1,843.0	1,995.0	Administration	1,987.0
1,764.0	**1,761.0**	**1,843.0**	**1,995.0**		**1,987.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Legislative Services	
				Elections Nova Scotia	
889.0	871.0	1,523.0	1,334.0	Administration	1,652.7
---	---	150.0	3,253.0	Election Expenses	226.5
---	---	---	---	Service Delivery and Development	656.8
889.0	**871.0**	**1,673.0**	**4,587.0**		**2,536.0**
				Government House	
410.0	410.0	410.0	410.0	Administration	410.0
410.0	**410.0**	**410.0**	**410.0**		**410.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Legislative Expenses	
3,790.3	3,639.1	4,024.0	3,834.0	Indemnities, Allowances and Statutory Salaries	5,255.0
938.0	893.7	1,330.0	913.0	Members' Travel Expenses	1,045.0
522.8	391.9	424.0	272.0	Miscellaneous	865.0
2,920.0	2,666.0	2,964.0	2,921.0	Caucus Offices	2,784.0
574.8	498.0	651.0	651.0	Offices of the Opposition Leaders	651.0
246.1	247.0	251.0	251.0	Committees	452.0
4,320.0	4,001.3	4,444.0	4,515.0	Constituency Expenses	4,900.0
13,312.0	**12,337.0**	**14,088.0**	**13,357.0**		**15,952.0**
				Ministers' Salaries and Expenses	
1,082.0	1,032.0	1,157.0	1,086.0	Administration	1,182.0
1,082.0	**1,032.0**	**1,157.0**	**1,086.0**		**1,182.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Office of the Legislative Counsel	
685.0	649.0	785.0	785.0	Administration	876.0
685.0	**649.0**	**785.0**	**785.0**		**876.0**
				Office of the Speaker	
382.1	315.2	415.0	384.0	General Administration	520.0
483.5	471.6	475.0	445.0	Hansard Reporting Services	561.0
419.5	419.4	597.0	597.0	Legislative Library	709.0
286.6	274.2	287.0	287.0	House of Assembly Operations	297.0
268.3	234.6	497.0	497.0	Legislative Television	588.0
1,840.0	**1,715.0**	**2,271.0**	**2,210.0**		**2,675.0**
18,218.0	**17,014.0**	**20,384.0**	**22,435.0**	**Total - Net Program Expenses - Legislative Services**	**23,631.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Nova Scotia Advisory Council on the Status of Women	
611.5	608.0	699.8	690.1	Administration	724.9
144.5	131.0	134.2	143.9	Field Work Program	143.1
756.0	**739.0**	**834.0**	**834.0**		**868.0**
				Nova Scotia Business Inc.	
25,000.0	19,969.0	29,993.0	28,445.0	Nova Scotia Business Inc.	34,071.0
25,000.0	**19,969.0**	**29,993.0**	**28,445.0**		**34,071.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Nova Scotia Fisheries and Aquaculture	
---	---	---	---	Administration	295.0
---	---	---	---	Aquaculture	1,485.0
---	---	---	---	Fisheries and Aquaculture Loan Board	532.0
---	---	---	---	Inland Fisheries	1,337.0
---	---	---	---	Marine Fisheries and Field Services	1,382.0
(A)	**(A)**	**(A)**	**(A)**		**5,031.0**
				Nova Scotia Police Review Board	
299.0	286.0	343.0	323.0	Administration	353.0
299.0	**286.0**	**343.0**	**323.0**		**353.0**

(A) - Formerly included in the Department of Agriculture.

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Nova Scotia Securities Commission	
1,581.0	1,186.0	1,654.0	1,427.0	Administration	1,928.0
1,581.0	**1,186.0**	**1,654.0**	**1,427.0**		**1,928.0**
				Nova Scotia Utility and Review Board	
2,882.0	2,882.0	3,087.0	3,087.0	Administration	3,264.0
2,882.0	**2,882.0**	**3,087.0**	**3,087.0**		**3,264.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Office of Economic Development	
1,016.0	827.5	1,072.0	949.0	Senior Management	1,085.0
1,346.0	1,219.4	1,407.7	1,160.0	Community and Rural Development	7,832.0
2,188.3	1,988.6	2,528.0	1,978.0	Corporate Information Strategies	2,528.0
5,323.7	5,698.1	6,690.0	15,839.0	Decision Support	13,611.0
21,031.5	38,030.4	25,463.0	37,148.0	Development Initiatives	22,906.0
2,905.0	3,578.9	3,012.3	2,452.0	Economic Strategies and Initiatives	6,633.0
3,582.9	3,220.3	3,639.0	3,517.0	Operations Support	3,567.0
1,404.6	1,302.8	1,461.0	1,383.0	Procurement Services	1,953.0
38,798.0	**55,866.0**	**45,273.0**	**64,426.0**		**60,115.0**
				Office of Health Promotion	
1,238.0	1,079.0	1,949.0	1,922.0	Health Promotion - Administration	---
17,262.0	19,421.0	21,970.0	28,566.0	Health Promotion - Programs	---
18,500.0	**20,500.0**	**23,919.0**	**30,488.0**		**(A)**

(A) - Now included in the Department of Health Promotion and Protection.

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Office of the Auditor General	
2,300.0	2,255.0	2,657.0	2,652.0	Office of the Auditor General	2,892.0
2,300.0	**2,255.0**	**2,657.0**	**2,652.0**		**2,892.0**
				Office of the Ombudsman	
915.0	804.0	1,152.0	1,152.0	Administration	1,384.0
915.0	**804.0**	**1,152.0**	**1,152.0**		**1,384.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Public Prosecution Service	
3,308.6	3,148.6	3,190.7	3,484.0	Head Office	3,074.6
1,628.6	1,498.8	1,842.5	1,705.0	Cape Breton Region	2,393.3
1,913.0	1,971.7	2,166.2	2,143.0	Central Region	2,510.0
4,880.2	4,723.2	5,608.8	5,155.0	Halifax Region	5,743.8
1,849.7	1,842.2	1,897.6	2,155.0	Western Region	2,420.7
919.9	849.5	974.2	1,038.0	Appeals Division	1,250.6
14,500.0	**14,034.0**	**15,680.0**	**15,680.0**		**17,393.0**
				Senior Citizens' Secretariat	
772.0	764.0	979.0	978.0	Senior Citizens' Secretariat	1,119.0
772.0	**764.0**	**979.0**	**978.0**		**1,119.0**
154,146.0	**163,195.0**	**183,455.0**	**213,052.0**	**Total - Net Program Expenses**	**196,249.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Funded Staff	
96.1	96.3	103.1	104.5	Communications Nova Scotia	110.2
15.0	15.9	16.0	15.6	Emergency Management Office of Nova Scotia	23.0
				Executive Council	
12.0	10.5	12.0	10.1	Aboriginal Affairs	14.0
5.0	3.2	7.0	4.4	Acadian Affairs	8.0
3.5	2.0	6.0	3.4	African Nova Scotian Affairs	6.8
2.0	1.2	2.0	1.4	Cape Breton Cabinet Office	2.0
7.0	7.4	7.0	6.0	Executive Council Office	7.0
16.6	17.0	18.6	19.2	Intergovernmental Affairs	23.1
---	---	10.8	8.4	Office of Immigration	13.0
9.0	9.7	10.0	10.0	Office of the Premier	10.0
89.4	85.5	112.5	100.1	Public Service Commission	112.5
29.0	25.3	29.0	24.6	Treasury and Policy Board	31.0
5.0	3.5	5.0	5.2	Voluntary Planning Board	6.0
178.5	**165.3**	**219.9**	**192.8**		**233.4**
2.0	2.5	2.0	1.9	FOIPOP Review Office	2.0
22.0	18.7	23.0	21.7	Human Rights Commission	25.6

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Funded Staff (continued)	
				Legislative Services	
8.0	8.0	10.0	9.6	Elections Nova Scotia	13.0
9.0	9.2	9.0	9.0	Government House	9.0
52.1	52.1	52.1	48.1	Legislative Expenses	50.2
0.1	0.1	---	---	Ministers' Salaries and Expenses	---
7.0	7.0	7.0	7.0	Office of the Legislative Counsel	8.0
57.0	57.0	57.0	56.1	Office of the Speaker	59.0
133.2	**133.4**	**135.1**	**129.8**		**139.2**
7.8	6.9	8.0	8.1	Nova Scotia Advisory Council on the Status of Women	8.0
(A)	(A)	(A)	(A)	Nova Scotia Fisheries and Aquaculture	67.1
2.5	2.3	2.5	2.3	Nova Scotia Police Review Board	2.5
14.0	13.2	15.0	14.2	Nova Scotia Securities Commission	16.0
116.2	103.5	120.5	101.2	Office of Economic Development	123.5
60.2	53.6	72.1	63.4	Office of Health Promotion	(B)
27.2	26.5	30.2	29.2	Office of the Auditor General	32.6
12.0	12.0	14.0	13.6	Office of the Ombudsman	16.0

(A) - Formerly included in the Department of Agriculture.
(B) - Now included in the Department of Health Promotion and Protection.

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Funded Staff (continued)	
145.0	142.6	151.5	148.7	Public Prosecution Service	159.0
6.0	6.0	7.0	6.4	Senior Citizens' Secretariat	6.8
837.7	**798.7**	**919.9**	**853.4**	**Total - Funded Staff**	**964.9**
				Less: Staff Funded by External Agencies	
(1.0)	(1.0)	(2.0)	(1.4)	- Communications Nova Scotia	(1.0)
(2.0)	(2.5)	(2.0)	(2.0)	- Emergency Management Office of Nova Scotia	---
(4.0)	(2.2)	(3.0)	(2.9)	- Executive Council - Acadian Affairs	(4.0)
(A)	(A)	(A)	(A)	- Nova Scotia Fisheries and Aquaculture	(2.0)
(3.9)	(5.8)	(5.5)	(3.3)	- Office of Economic Development	(4.7)
(2.0)	(2.0)	(2.0)	(2.2)	- Office of Health Promotion	(B)
---	(1.0)	(1.0)	(0.3)	- Public Prosecution Service	---
(12.9)	**(14.5)**	**(15.5)**	**(12.1)**	**Total - Staff Funded by External Agencies**	**(11.7)**
824.8	**784.2**	**904.4**	**841.3**	**Total - Provincially Funded Staff**	**953.2**

(A) - Formerly included in the Department of Agriculture.
(B) - Now included in the Department of Health Promotion and Protection.

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

Honourable Richard Hurlburt
Minister
14th Floor
Maritime Centre
Halifax, Nova Scotia
424-5550

Mr. Gregory Keefe
Deputy Minister
14th Floor
Maritime Centre
Halifax, Nova Scotia
424-4100

Objectives for Fiscal 2006-2007

In fiscal 2006-2007, the department's goals and objectives will emphasize service improvements to its customers and stakeholders. These objectives are to: become more efficient and cost effective; improve accessibility and quality of government services while maintaining security and integrity; partner with municipalities to promote effective local government and healthy and vibrant communities; develop staff to meet current and future departmental needs and provide a motivating work environment; and, modernize design of the departmental programs and infrastructure to support citizen-centered service models and to address emerging issues.

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Senior Management	
339.0	327.0	397.0	397.0	Office of the Minister and Deputy Minister	405.0
---	---	153.0	166.0	Office of the Assistant Deputy Minister	153.0
339.0	**327.0**	**550.0**	**563.0**		**558.0**
				Service Delivery	
178.0	173.9	191.0	217.0	Executive Director	208.0
1,494.0	1,249.6	1,646.0	1,624.0	E-Services	3,033.0
4,750.0	4,865.5	4,825.0	4,964.0	Eastern Region	4,943.0
4,564.0	4,653.0	4,902.0	5,156.0	Western Region	4,987.0
2,179.0	2,135.4	2,478.0	2,201.0	Operations Centre	3,431.0
5,886.0	6,175.6	6,274.0	6,205.0	Property Registries	6,454.0
19,051.0	**19,253.0**	**20,316.0**	**20,367.0**		**23,056.0**

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Strategy and Innovation	
266.0	383.0	645.0	650.0	Strategy and Innovation	665.0
266.0	**383.0**	**645.0**	**650.0**		**665.0**
				Corporate Registries	
4,141.0	3,618.7	4,328.0	4,528.0	Administration - Property Registry	4,087.0
241.0	218.0	640.0	533.0	Registry of Joint Stock Companies	592.0
1,774.0	1,548.2	1,940.0	1,900.0	Registry of Motor Vehicles	1,974.0
1,083.0	1,058.1	1,174.0	1,239.0	Vital Statistics	1,224.0
7,239.0	**6,443.0**	**8,082.0**	**8,200.0**		**7,877.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Information Management Systems	
2,204.0	2,689.1	2,947.0	2,897.0	Geographic Information	2,978.0
7,377.0	6,811.9	7,846.0	6,307.0	Information Management	9,275.0
9,581.0	**9,501.0**	**10,793.0**	**9,204.0**		**12,253.0**
				Assessment Services	
15,538.0	12,263.7	14,200.0	13,419.0	Assessment Services	14,988.0
(15,538.0)	(12,263.7)	(14,200.0)	(13,419.0)	Recoveries - Assessment Services	(14,988.0)
---	---	---	---		---

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Program Management and Corporate Services	
193.0	198.6	208.0	200.0	Executive Director	268.0
6,153.0	13,451.5	6,600.0	20,291.0	Administration, Policy and Support	38,885.0
587.0	567.6	644.0	667.0	Corporate Services Unit	1,516.0
(251.0)	(96.5)	107.0	140.0	Collections	157.0
1,410.0	1,220.8	1,484.0	1,222.0	Compliance	1,401.0
(A)	(A)	(A)	(A)	Financial Institutions	736.0
(A)	(A)	(A)	(A)	Nova Scotia Insurance Review Board	1,588.0
(A)	(A)	(A)	(A)	Recoveries - Nova Scotia Insurance Review Board	(1,588.0)
8,092.0	**15,342.0**	**9,043.0**	**22,520.0**		**42,963.0**

(A) - Formerly included in the Department of Environment and Labour.

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Municipal Relations	
411.0	496.2	610.0	607.0	Executive Director	366.0
1,033.0	965.1	1,093.0	933.0	Planning and Advisory Services	807.0
46,340.0	48,971.7	45,252.0	46,333.0	Grants and Programs	47,061.0
---	---	---	---	Policy and Finance	655.0
47,784.0	**50,433.0**	**46,955.0**	**47,873.0**		**48,889.0**
92,352.0	**101,682.0**	**96,384.0**	**109,377.0**	**Total - Net Program Expenses**	**136,261.0**

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Funded Staff	
4.0	4.0	5.0	5.0	Senior Management	5.0
425.4	406.3	421.4	414.0	Service Delivery	428.5
3.0	4.2	6.0	6.0	Strategy and Innovation	6.0
87.3	78.2	100.7	91.7	Corporate Registries	96.3
84.8	81.8	89.8	89.5	Information Management Systems	100.5
160.0	149.4	162.0	148.2	Assessment Services	162.0
91.7	79.0	90.2	77.9	Program Management and Corporate Services	130.0
29.0	26.9	30.0	26.3	Municipal Relations	33.0
885.2	**829.8**	**905.1**	**858.6**	**Total - Funded Staff**	**961.3**
(162.4)	(152.0)	(165.9)	(156.5)	Less: Staff Funded by External Agencies	(177.3)
722.8	**677.8**	**739.2**	**702.1**	**Total - Provincially Funded Staff**	**784.0**

Honourable Judy Streatch
Minister
6th Floor
World Trade and
Convention Centre
Halifax, Nova Scotia
424-4889

Ms. Kelliann Dean
Deputy Minister
6th Floor
World Trade and
Convention Centre
Halifax, Nova Scotia
424-4869

Priorities for Fiscal 2006-2007

The Department of Tourism, Culture and Heritage's priorities for fiscal 2006-2007 are based on the following strategic goals:

- Economic Growth - develop the economic and export potential of Nova Scotia's tourism, culture and heritage sectors;
- Stewardship - preserve, promote, interpret, and develop Nova Scotia's diverse cultural resources, and natural and cultural heritage; and,
- Governance and Accountability - deliver professional services and corporate support to government and the department to facilitate accountability and responsible governance.

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Office of the Minister and Deputy Minister	
442.0	443.0	455.0	455.0	Office of the Minister and Deputy Minister	468.0
442.0	**443.0**	**455.0**	**455.0**		**468.0**
				Corporate Affairs	
1,025.0	1,042.8	1,514.0	1,496.0	Administration	1,231.0
501.0	219.8	453.0	234.0	Policy	391.0
83.0	130.2	125.0	166.0	Communications	165.0
66.0	68.3	71.0	71.0	Legal Services	71.0
10.0	3.7	10.0	1.0	Occupational Health and Safety	---
340.0	310.2	351.0	262.0	Information Management	291.0
2,025.0	**1,775.0**	**2,524.0**	**2,230.0**		**2,149.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Tourism	
1,441.0	1,776.4	899.0	772.0	Senior Management and Industry Coordination	940.0
2,022.0	5,468.2	2,185.0	2,831.0	Tourism Development	1,931.0
12,429.0	18,165.7	12,038.0	11,674.0	Marketing	12,391.0
3,254.0	4,033.7	3,798.0	3,933.0	Sales and Partnerships	4,336.0
19,146.0	**29,444.0**	**18,920.0**	**19,210.0**		**19,598.0**
				Heritage	
856.0	925.7	1,495.0	2,245.0	Heritage Services	1,547.0
2,107.0	1,891.3	2,188.0	2,140.0	Heritage Promotion and Development	2,152.0
4,227.7	4,276.0	4,579.0	5,087.0	Nova Scotia Museum Sites	4,716.0
2,164.3	2,201.0	2,272.0	2,369.0	Museum Operations	2,494.0
9,355.0	**9,294.0**	**10,534.0**	**11,841.0**		**10,909.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Culture	
4,343.0	4,462.1	4,153.0	4,993.0	Cultural Development	4,099.0
2,671.0	2,601.9	2,672.0	2,963.0	Cultural Organizations	3,584.0
7,014.0	**7,064.0**	**6,825.0**	**7,956.0**		**7,683.0**
				Art Gallery of Nova Scotia	
1,180.0	1,180.0	1,198.0	1,198.0	Art Gallery of Nova Scotia	1,559.0
1,180.0	**1,180.0**	**1,198.0**	**1,198.0**		**1,559.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Nova Scotia Archives and Records Management	
1,379.0	1,432.7	1,433.0	1,432.0	Administration	1,559.0
514.0	419.3	494.0	508.0	Records Management	476.0
1,893.0	**1,852.0**	**1,927.0**	**1,940.0**		**2,035.0**
41,055.0	**51,052.0**	**42,383.0**	**44,830.0**	**Total - Net Program Expenses**	**44,401.0**

TOURISM, CULTURE AND HERITAGE

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Funded Staff	
				Office of the Minister	
4.0	4.4	4.0	3.9	and Deputy Minister	4.0
14.4	11.9	14.0	10.8	Corporate Affairs	15.0
112.9	108.3	115.3	110.1	Tourism	115.3
130.4	126.5	132.6	125.0	Heritage	128.4
14.5	11.6	16.5	14.3	Culture	16.0
				Nova Scotia Archives	
31.8	30.1	31.8	29.3	and Records Management	31.8
308.0	**292.8**	**314.2**	**293.4**	**Total - Funded Staff**	**310.5**
(7.9)	(15.0)	(15.1)	(11.1)	Less: Staff Funded by External Agencies	(11.4)
300.1	**277.8**	**299.1**	**282.3**	**Total - Provincially Funded Staff**	**299.1**

TRANSPORTATION AND PUBLIC WORKS

Honourable Angus MacIsaac
Minister
2nd Floor
Johnston Building
Halifax, Nova Scotia
424-7705

Mr. David Darrow
Deputy Minister
2nd Floor
Johnston Building
Halifax, Nova Scotia
424-4036

Departmental Highlights

All Nova Scotian enterprises, be they private, public, social or cultural, begin with basic infrastructure. It is the management of this infrastructure that defines the mandate of the Department of Transportation and Public Works.

Transportation and Public Works is an infrastructure department that:

- provides services, direct or procured, to Nova Scotians and other government departments;
- focuses on our clients; and,
- commits to safety, cost-effectiveness and quality

Transportation and Public Works is charged with investing public dollars wisely so all Nova Scotians can benefit from improvements to public highways and buildings and the delivery of government services in support of departments.

Good infrastructure is sound investment. It is an investment in people, in their safety, and in their quality of life. Good highways give commuters peace of mind and give industry more reasons to choose Nova Scotia. Good maintenance programs protect buildings that belong to the public.

Nova Scotia needs solid infrastructure to build a strong future. The department is working towards fulfilling its commitment to provide the best possible highway, building and related infrastructure. Transportation and Public Works' full-time and seasonal workforce remains committed to delivering solid service that enhances the safety of all Nova Scotians.

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Senior Management	
184.0	184.1	189.8	189.8	Office of the Minister	190.9
200.5	199.7	213.0	213.0	Office of the Deputy Minister	213.0
330.5	320.2	340.2	340.2	Public Affairs and Communications	340.1
715.0	**704.0**	**743.0**	**743.0**		**744.0**
				Corporate Services Unit	
1,756.0	1,415.7	1,770.3	1,753.6	Financial Services	2,093.5
2,187.0	1,980.5	2,333.7	2,333.7	Human Resources	2,402.6
1,815.0	1,862.8	1,852.0	1,898.7	IT Services	1,864.9
5,758.0	**5,259.0**	**5,956.0**	**5,986.0**		**6,361.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Policy and Planning	
107.4	105.9	116.0	111.4	Executive Director	117.2
425.2	420.3	436.3	436.0	Policy Development	436.9
295.4	223.8	300.7	258.6	Research and Analysis	551.9
828.0	**750.0**	**853.0**	**806.0**		**1,106.0**
				Highway Programs	
				Highway Programs - Administration	
1,000.0	961.0	1,080.0	940.0	Highway Programs - Administration	1,305.0
1,000.0	**961.0**	**1,080.0**	**940.0**		**1,305.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Field Operations	
11,908.0	11,547.2	12,287.3	12,394.8	Field Administration - Operations	11,401.0
5,392.0	4,833.8	5,647.7	5,895.2	Field Administration - Construction	5,825.0
17,300.0	**16,381.0**	**17,935.0**	**18,290.0**		**17,226.0**
				Highways and Bridges	
26,912.4	23,751.0	30,687.6	31,543.8	Surface Maintenance	34,366.8
2,577.1	2,912.9	3,039.8	3,107.5	Roadside Maintenance	3,014.9
5,312.5	5,878.9	5,864.0	7,702.0	Drainage Maintenance	6,954.5
7,142.8	7,216.9	8,254.6	7,889.0	Bridge Maintenance	8,769.8
2,310.7	3,882.5	3,109.3	3,666.5	Building Maintenance	3,589.9
6,209.4	7,111.4	7,583.6	7,777.6	Traffic Control	8,283.5
2,864.3	2,713.7	2,808.1	2,890.4	Operational Support - Summer	3,534.1
1,016.8	3,704.7	1,066.0	5,293.2	Miscellaneous	1,122.5
54,346.0	**57,172.0**	**62,413.0**	**69,870.0**		**69,636.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Snow and Ice Control	
11,545.1	14,177.4	13,288.0	9,936.2	Snow Plowing	14,601.7
24,182.0	20,516.8	24,214.6	21,864.6	Salting	22,316.9
3,070.6	2,678.2	3,172.5	2,895.8	Sanding	3,204.9
2,950.3	2,727.6	2,995.9	3,005.4	Operational Support - Winter	3,798.5
41,748.0	**40,100.0**	**43,671.0**	**37,702.0**		**43,922.0**
				Employee Benefits	
5,013.2	5,111.1	5,584.0	5,388.5	Employee Benefits	5,289.1
4,289.2	4,361.0	4,695.6	4,842.4	Fringe Benefits	5,374.4
2,193.6	2,263.9	2,317.4	3,099.1	Workers' Compensation	2,645.5
11,496.0	**11,736.0**	**12,597.0**	**13,330.0**		**13,309.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Ferry Enterprises	
516.9	542.0	587.2	579.5	Country Harbour Ferry	600.0
320.8	361.3	427.0	656.4	Englishtown Ferry	600.0
1,005.8	1,110.3	1,157.7	1,120.0	Grand Passage Ferry	1,180.0
449.3	491.6	531.6	516.9	LaHave Ferry	520.0
464.2	485.5	503.4	502.5	Little Narrows Ferry	550.0
1,049.3	1,182.1	1,266.7	1,221.9	Petite Passage Ferry	1,160.0
120.0	126.7	172.0	185.3	Pictou Island Ferry	185.0
575.2	659.8	624.4	689.6	Tancook Ferry	600.0
287.5	175.7	30.0	190.9	Provincial Relief Ferry	205.0
4,789.0	**5,135.0**	**5,300.0**	**5,663.0**		**5,600.0**
				Fleet Management	
598.0	559.0	629.0	629.0	Operations	629.0
598.0	**559.0**	**629.0**	**629.0**		**629.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Vehicle Compliance	
2,051.0	1,936.0	2,568.0	2,284.0	Vehicle Compliance	2,568.0
2,051.0	**1,936.0**	**2,568.0**	**2,284.0**		**2,568.0**
				Highway Engineering and Construction Services	
162.3	160.4	175.0	175.0	Executive Director - Highway Engineering and Construction Services	406.1
593.4	530.6	607.7	507.6	Director - Highway Engineering Services	481.6
665.4	601.5	678.6	610.4	Structural Engineering	690.0
876.3	700.4	1,101.8	1,101.8	Road Safety	861.0
464.5	485.6	473.5	473.8	Traffic Engineering	769.8
707.4	715.0	737.4	737.4	Highway Planning and Design	692.0
1,266.7	1,132.5	1,505.0	1,505.0	Highway Construction Services	1,469.5
4,736.0	**4,326.0**	**5,279.0**	**5,111.0**		**5,370.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Maintenance Improvements	
14,170.8	12,616.8	15,072.6	14,978.2	Roads	18,455.4
31,799.1	31,000.9	38,748.3	38,745.0	Road Amortization	51,414.1
1,310.0	1,620.9	1,600.0	1,000.0	Bridges	851.5
3,853.3	3,516.4	4,577.8	4,084.5	Bridge Amortization	5,748.0
772.8	815.1	666.3	686.3	Ferry and Wharf Amortization	574.0
700.0	683.9	700.0	1,550.0	Machinery Purchases	1,100.0
52,606.0	**50,254.0**	**61,365.0**	**61,044.0**		**78,143.0**
				Public Works	
				Public Works - Administration	
165.0	183.0	583.0	583.0	Public Works - Administration	710.0
165.0	**183.0**	**583.0**	**583.0**		**710.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Security, Risk Management and Insurance Services	
621.0	920.0	669.1	669.4	Risk Management	632.4
529.0	566.0	657.9	657.6	Senior Security Officer	659.9
---	---	---	---	Wide-Area Network (WAN) Security	324.7
1,150.0	**1,486.0**	**1,327.0**	**1,327.0**		**1,617.0**
				Real Property Services	
279.5	254.3	292.5	292.2	Director - Real Property Services	303.3
1,618.1	727.4	1,413.4	1,384.7	Accommodations	1,348.0
514.0	523.0	550.3	550.3	Inventory	704.5
471.5	463.9	570.1	615.1	Postal Services	566.5
(30.7)	(150.2)	(30.7)	(30.7)	Stockroom	(30.0)
389.6	2,209.6	485.4	514.4	Acquisitions and Disposals	541.7
3,242.0	**4,028.0**	**3,281.0**	**3,326.0**		**3,434.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Industrial Parks and Utilities	
170.0	150.5	170.0	170.0	Industrial Parks	170.0
174.4	183.8	199.7	199.7	Utilities - Eastern	199.7
1.3	(76.5)	56.7	56.7	Utilities - Northern	56.7
18.8	37.7	21.3	21.3	Utilities - Western	21.3
108.5	6.5	25.3	6.3	Utilities - Province-Wide Programs	25.3
473.0	**302.0**	**473.0**	**454.0**		**473.0**
				Corporate Information Technology Operations	
4,168.0	3,735.0	4,554.0	4,554.0	Operations - CITO	4,634.0
4,168.0	**3,735.0**	**4,554.0**	**4,554.0**		**4,634.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Field Communications Services	
7,735.0	7,570.0	7,126.0	7,126.0	Public Safety Communications Program Office	6,580.0
7,735.0	**7,570.0**	**7,126.0**	**7,126.0**		**6,580.0**
				Engineering, Design and Construction Services	
163.0	176.5	172.9	173.0	Director - Engineering, Design and Construction Services	173.4
114.0	151.6	119.0	100.9	Project Management	119.0
239.0	332.9	360.0	360.0	Building Design	359.5
548.0	461.0	508.1	508.1	Environmental Services	508.1
1,064.0	**1,122.0**	**1,160.0**	**1,142.0**		**1,160.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Environmental Remediation	
3,260.0	14,112.0	1,760.0	1,410.0	Environmental Remediation	2,010.0
3,260.0	**14,112.0**	**1,760.0**	**1,410.0**		**2,010.0**
				Building Services	
1,511.4	1,510.1	1,968.6	1,858.6	Administration	2,006.0
6,050.6	6,382.9	6,494.4	6,804.4	Maintenance Services	7,007.0
7,562.0	**7,893.0**	**8,463.0**	**8,663.0**		**9,013.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Public Works and Special Projects	
193.0	183.4	193.0	264.8	Agriculture	435.9
---	37.8	---	140.3	Community Services	37.6
362.0	289.9	362.0	216.6	Education	319.0
---	---	---	60.0	Environment and Labour	---
---	3.6	---	20.9	Health	---
593.0	778.0	593.0	744.4	Justice	491.7
343.0	657.6	343.0	346.1	Natural Resources	260.7
				Public Service -	
---	---	---	---	Nova Scotia Fisheries and Aquaculture	20.4
---	8.6	---	35.0	Service Nova Scotia and Municipal Relations	4.5
593.0	1,075.1	593.0	1,143.4	Tourism, Culture and Heritage	930.9
4,156.0	3,013.0	4,456.0	3,387.5	Transportation and Public Works	5,089.3
7,979.0	9,049.0	8,298.0	10,098.0	Amortization	8,815.0
14,219.0	**15,096.0**	**14,838.0**	**16,457.0**		**16,405.0**
241,009.0	**250,800.0**	**263,954.0**	**267,440.0**	**Total - Net Program Expenses**	**291,955.0**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Funded Staff	
7.0	7.0	7.0	7.1	Senior Management	7.0
90.0	86.0	90.0	87.6	Corporate Services Unit	92.0
11.0	10.0	11.0	9.7	Policy and Planning	10.0
				Highway Programs	
11.0	12.3	11.0	10.5	Highway Programs - Administration	9.0
383.5	360.7	389.5	364.0	Field Operations	390.5
713.0	726.0	761.0	780.8	Highways and Bridges	750.0
340.0	340.0	348.0	309.0	Snow and Ice Control	311.0
83.0	78.0	78.0	75.0	Ferry Enterprises	82.0
20.0	20.0	20.0	19.2	Fleet Management	20.0
35.2	32.0	43.2	30.1	Vehicle Compliance	43.2
56.0	52.0	58.0	55.3	Highway Engineering and Construction Services	60.0
177.0	177.0	209.5	190.8	Maintenance Improvements	239.5

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Funded Staff (continued)	
				Public Works	
3.0	2.6	3.0	2.3	Public Works - Administration	3.0
6.0	6.0	6.0	7.0	Security, Risk Management and Insurance Services	7.0
38.0	37.4	38.0	36.7	Real Property Services	38.0
14.5	13.0	14.5	14.1	Industrial Parks and Utilities	14.5
48.5	41.0	48.5	43.0	Corporate Information Technology Operations	49.0
11.5	11.0	11.5	12.2	Field Communications Services	12.0
48.0	46.0	47.0	45.6	Engineering, Design and Construction Services	47.0
85.5	77.0	86.5	85.6	Building Services	86.5
2,181.7	**2,135.0**	**2,281.2**	**2,185.6**	**Total - Funded Staff**	**2,271.2**
(217.0)	(217.0)	(250.5)	(229.3)	Less: Staff Funded through Tangible Capital Assets	(276.5)
1,964.7	**1,918.0**	**2,030.7**	**1,956.3**	**Total - Provincially Funded Staff**	**1,994.7**

NOVA SCOTIA

Come to life

NOVA SCOTIA

Finance